

# **TOWN OF GRANBY, CONNECTICUT**

## **PROPOSED TOWN BUDGET**

### **FISCAL YEAR**

**JULY 1, 2019 TO JUNE 30, 2020**

### **AS RECOMMENDED BY**

### **GRANBY BOARD OF FINANCE**

#### **BOARD OF FINANCE**

Michael B. Guarco, Jr., Chairman  
Gordon C. Bischoff, Vice Chairman  
William J. Kennedy  
Frederick A. Moffa, OD  
Kelly O. Rome  
Alfred G. Wilke

#### **BOARD OF SELECTMEN**

B. Scott Kuhnly, First Selectman  
Sally S. King, Vice Chairman  
James C. Lofink  
Mark C. Neumann  
Edward E. Ohannessian  
and  
John D. Ward, Town Manager

#### **BOARD OF EDUCATION**

Melissa E. Migliaccio, Chairman  
Mark H. Fiorentino, Vice Chairman  
Jenny P. Emery  
Lynn F. Guelzow  
Sarah E. Thrall  
Rosemarie T. Weber  
Brandon C. Webster  
and  
Alan Addley, Ed.D.  
Superintendent of Schools

Granby Memorial High School Auditorium  
315 Salmon Brook Street  
7:00 p.m.

Public Hearing – April 8, 2019

Granby Town Hall  
15 North Granby Road  
12:00 p.m. – 8:00 p.m.

Machine Vote – April 22, 2019

**TOWN OF GRANBY, CONNECTICUT  
CHARTER SECTIONS 10-5B-C  
ANNUAL BUDGET MEETING**

Sections Pertaining to Budget Adoption

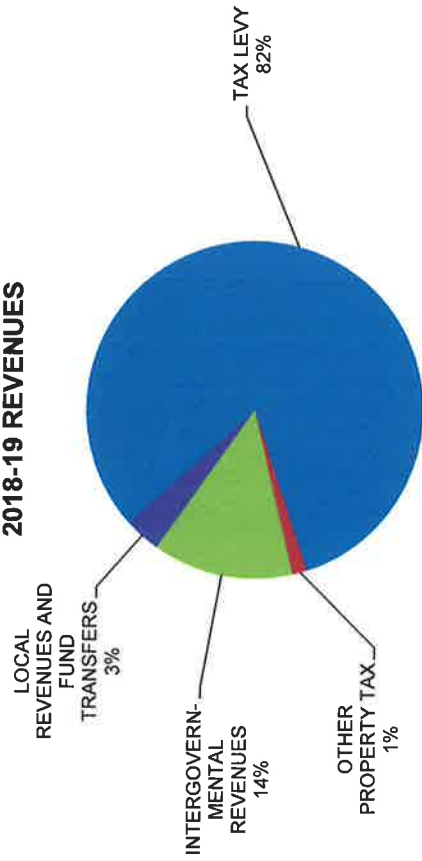
(b) HEARING – ANNUAL TOWN BUDGET. The Board of Finance shall hold a public hearing on the second Monday in April and, if it deems necessary, on the next succeeding day at which any elector or taxpayer may have an opportunity to be heard regarding the budget proposed for the ensuing fiscal year. Following the receipt of the estimates from the Board of Selectmen and the Board of Education and prior to the public hearing or hearings required by this section, the Board of Finance may make such revisions in the budget estimates as it deems desirable. Following the public hearing or hearings, the Board of Finance may again make such revisions in the budget estimates, as it deems desirable and shall recommend such revised budget to the Town to be voted on in accordance with Section (c) of this Section 10-5. Copies of the proposed annual budget shall be made available for general distribution in the office of the Town Manager, the Granby Public Library, the Cossitt Library and the Police Department and other locations and media as deemed appropriate by the Board of Selectmen by Thursday noon prior to the public hearing or hearings. Copies of any revisions in the budget recommended by the Board of Finance following the public hearing, together with copies of the original proposed annual budget, shall likewise be available for general distribution at the same locations and other locations and media as deemed appropriate by the Board of Selectmen by Thursday noon prior to the third Monday in April.

(c) MACHINE VOTE. A machine vote shall be held on the proposed annual Town budget on the fourth Monday in April. Absentee ballots for the machine vote shall be available at the office of the Town Clerk. The budget shall be adopted if approved by a majority of those voting. If the machine vote fails to adopt the budget a hearing shall be held on the succeeding Monday for informational purposes with a machine vote the following Monday, and the process shall continue in like manner until a budget is adopted. If the hearing or machine vote is continued to the last Monday in May and such Monday is a holiday, said hearing or machine vote shall be held the next day.

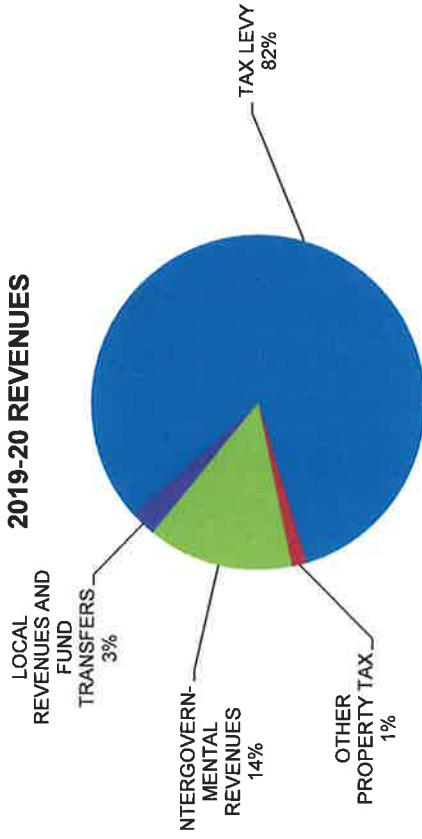
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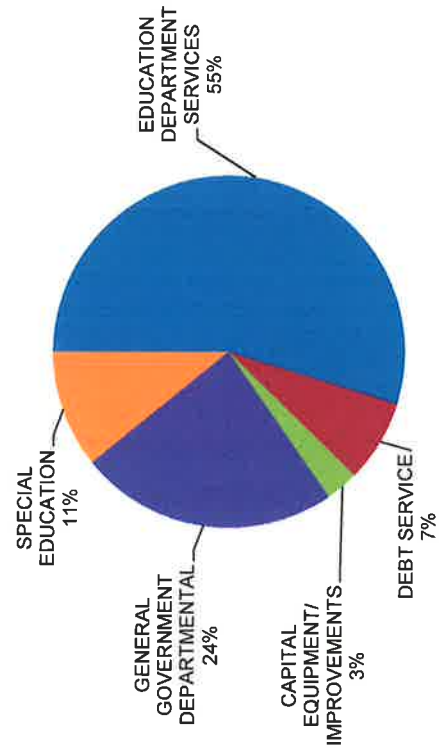
**2018-19 REVENUES**



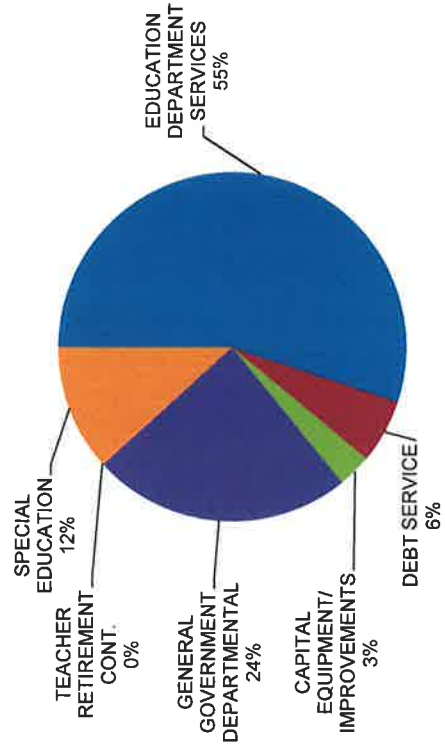
**2019-20 REVENUES**



**2018-19 EXPENDITURES**



**2019-20 EXPENDITURES**



**TOWN OF GRANBY, CONNECTICUT**  
**FISCAL YEAR 2019-2020**  
**SUMMARY OF BUDGET**

	<u>ADOPTED</u> <u>2018-2019</u>	<u>PROPOSED</u> <u>2019-2020</u>
<b>REVENUES</b>		
Current Tax Levy	\$36,934,368	\$38,311,557
Other Property Tax	620,000	660,000
Intergovernmental Revenues	6,135,620	6,613,271
Local Revenues and Fund Transfers	614,600	581,445
Fund Balance Transfer	950,000	600,000
	<hr/>	<hr/>
<b>TOTAL</b>	<b>\$45,254,588</b>	<b>\$46,766,273</b>

**EXPENDITURES**

**Municipal Services**

General Government Departmental	\$10,788,851	\$11,318,432
Board of Selectmen and Board of Education Capital Equipment/Improvement Allotment	1,375,000	1,450,000
Teacher Retirement Cont.	0	85,867
Debt Service	<u>3,435,895</u>	<u>2,777,355</u>
Municipal Services Total	\$15,599,746	\$15,631,654

**Education Services**

Education Department Total	<u>\$29,654,842</u>	<u>\$31,134,619</u>
<b>TOTAL</b>	<b>\$45,254,588</b>	<b>\$46,766,273</b>

<b>Mill Rate</b>	<b>38.69</b>	<b>39.61</b>	<b>2.38%</b>
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**TOWN OF GRANBY, CONNECTICUT**

**PROPOSED**

**GENERAL GOVERNMENT BUDGET**

**FISCAL YEAR**

**JULY 1, 2019 TO JUNE 30, 2020**

**TOWN OF GRANBY, CONNECTICUT  
2019 - 2020  
BOARD OF SELECTMEN**

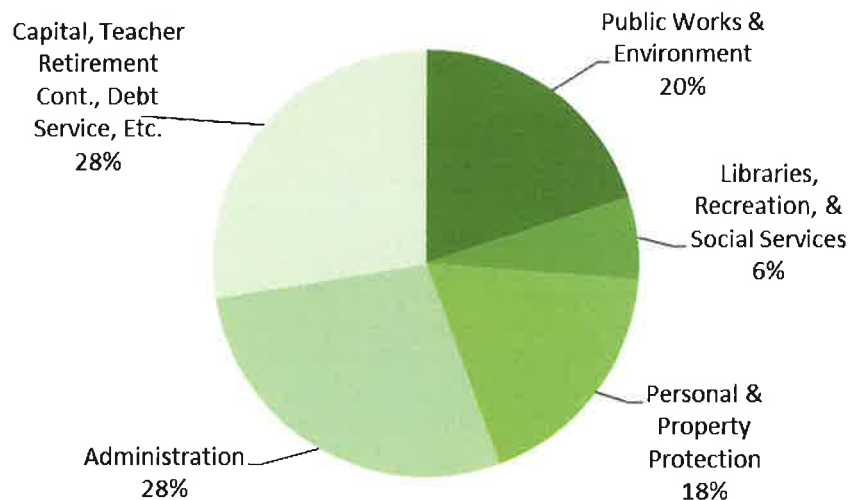
**REVENUES**

<b><u>FINANCIAL DATA</u></b>	<b><u>ACTUAL 2017-18</u></b>	<b><u>ADOPTED 2018-19</u></b>	<b><u>ACTUAL 6 MONTHS</u></b>	<b><u>ESTIMATED 2018-19</u></b>	<b><u>PROPOSED 2019-20</u></b>	<b><u>%</u></b>
<b>Property Tax (Excl. Current Year)</b>	\$826,853	\$620,000	\$353,051	\$815,000	\$660,000	
<b>Intergovernmental Revenues</b>	\$6,302,582	\$6,135,620	\$1,671,296	\$6,973,349	\$6,613,271	
<b>Local Revenues and Fund Transfers</b>	<u>\$2,171,700</u>	<u>\$1,564,600</u>	<u>\$1,753,393</u>	<u>\$1,921,384</u>	<u>\$1,181,445</u>	
<b>SUB-TOTAL</b>	<b>\$9,301,135</b>	<b>\$8,320,220</b>	<b>\$3,777,740</b>	<b>\$9,709,733</b>	<b>\$8,454,716</b>	
<b>Tax Levy</b>	<u>\$35,808,146</u>	<u>\$36,934,368</u>	<u>\$23,069,286</u>	<u>\$37,300,000</u>	<u>\$38,311,557</u>	
<b>TOTAL SUMMARY OF REVENUES</b>	<b>\$45,109,281</b>	<b>\$45,254,588</b>	<b>\$26,847,026</b>	<b>\$47,009,733</b>	<b>\$46,766,273</b>	<b>3.3%</b>

The proposed 2019 - 2020 Fiscal Year (FY) Town Budget attempts to respond to stated goals of the Board of Selectmen. The town's new fiscal year will begin on July 1, 2019. The financial **goals** and **objectives**, as they have evolved during the last several years, are stated below:

- Budget in a conservatively and fiscally responsible manner that will provide municipal services to our citizens
- Explore alternative methods of providing services, including joint endeavors and shared services
- Provide funding to meet the long-term capital needs of the Town and to fund the maintenance of its assets
- Move away from capital lease borrowing and fund for purchases in the Capital Equipment/Improvement Fund
- Develop a multi-year plan to increase unassigned fund balance reserves to seventeen percent
- Expand revenue sources available to the Town, including but not limited to the Grand List

**BOARD OF SELECTMEN EXPENDITURES % DISTRIBUTION  
2019 – 2020**





**TOWN OF GRANBY, CONNECTICUT  
2019 - 2020  
BOARD OF SELECTMEN**

**EXPENDITURES**

<b>OPERATING LINE ITEMS</b>	<b>ACTUAL <u>2017-18</u></b>	<b>ADOPTED <u>2018-19</u></b>	<b>ACTUAL <u>6 MONTHS</u></b>	<b>ESTIMATED <u>2018-19</u></b>	<b>PROPOSED <u>2019-20</u></b>	<b><u>%</u></b>
<b>Administration</b>	\$3,784,387	\$3,995,313	\$1,480,515	\$3,995,313	\$4,382,554	
<b>Personal &amp; Property Protection</b>	\$2,585,460	\$2,806,077	\$1,417,431	\$2,806,077	\$2,834,649	
<b>Public Works &amp; Environment</b>	\$2,906,831	\$3,018,308	\$1,309,360	\$3,018,308	\$3,126,006	
<b>Libraries, Recreation &amp; Social Services</b>	\$910,813	\$969,153	\$394,599	\$969,153	\$975,223	
<b>Sub-Total</b>	<b>\$10,187,491</b>	<b>\$10,788,851</b>	<b>\$4,601,905</b>	<b>\$10,788,851</b>	<b>\$11,318,432</b>	
<b>Capital Budget</b>	\$1,350,000	\$1,375,000	\$1,375,000	\$1,375,000	\$1,450,000	
<b>Teacher Retirement Cont.</b>	\$0	\$0	\$0	\$0	\$85,867	
<b>Debt Service</b>	<u>\$3,534,890</u>	<u>\$3,435,895</u>	<u>\$907,947</u>	<u>\$3,435,895</u>	<u>\$2,777,355</u>	
<b>GENERAL GOVT. TOTAL</b>	<b>\$15,072,381</b>	<b>\$15,599,746</b>	<b>\$6,884,852</b>	<b>\$15,599,746</b>	<b>\$15,631,654</b>	<b>0.2%</b>

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2019-2020  
ADMINISTRATION

GOALS

To provide citizens with representation for policy formulation.

To provide and maintain an administrative and management framework to achieve desired programs.

NARRATIVE

This section combines the Legislative, Executive and Legal/Judicial functions of town services. The areas of service in this section cannot easily be directly broken down into specialized categories due to their general application to the town as a whole.

DEPARTMENT/ACTIVITY	ACTUAL <u>2017-18</u>	ADOPTED <u>2018-19</u>	ACTUAL <u>6 MONTHS</u>	ESTIMATED <u>2018-19</u>	PROPOSED <u>2019-20</u>	%
General Administration	\$400,609	\$395,024	\$172,918	\$395,024	\$397,697	
Legal Services	\$23,900	\$22,000	\$6,812	\$22,000	\$19,000	
Fringe Benefits	\$2,100,645	\$2,251,916	\$616,863	\$2,251,916	\$2,507,216	
Town Clerk Operations	\$150,500	\$157,923	\$73,184	\$157,923	\$158,263	
Probate Office	\$3,766	\$4,430	\$4,421	\$4,430	\$4,400	
Contingency and Reserve	\$42,442	\$61,494	\$10,787	\$61,494	\$183,525	
Election Services	\$29,275	\$43,540	\$18,171	\$43,540	\$43,880	
Brds., Regional Programs and Staff Development	\$65,371	\$66,757	\$44,367	\$66,757	\$64,903	
Revenue Collections	\$121,669	\$126,083	\$57,414	\$126,083	\$128,113	
Property Assessment	\$190,238	\$184,426	\$90,414	\$184,426	\$187,358	
Finance Management	\$322,779	\$337,451	\$167,402	\$337,451	\$340,809	
Insurances	<u>\$333,193</u>	<u>\$344,269</u>	<u>\$217,762</u>	<u>\$344,269</u>	<u>\$347,390</u>	
ADMINISTRATION LINE ITEM TOTAL	\$3,784,387	\$3,995,313	\$1,480,515	\$3,995,313	\$4,382,554	9.7%

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2019-2020  
PERSONAL AND PROPERTY PROTECTION

GOALS

To minimize life and property losses caused by fire and to protect persons against bodily injury resulting from unlawful actions. To provide for safe use of improved property according to law. To effectively respond to civil emergencies which may arise.

NARRATIVE

This section deals with the basic fire and public safety services of Granby. A full-time Police Department provides residents with 24-hour coverage. A volunteer Fire Department is partially funded by the town. Emergency Management is accounted for in this section as well as Building Inspections and Zoning Enforcement Operations. Twenty-four hour dispatch services are also contained within this section.

DEPARTMENT/ACTIVITY	ACTUAL <u>2017-18</u>	ADOPTED <u>2018-19</u>	ACTUAL <u>6 MONTHS</u>	ESTIMATED <u>2018-19</u>	PROPOSED <u>2019-20</u>	%
Building Inspection	\$150,180	\$157,604	\$79,041	\$157,604	\$157,104	
Fire Prevention	\$305,180	\$352,302	\$238,193	\$352,302	\$350,534	
Emergency Management	\$6,148	\$6,800	\$6,000	\$6,800	\$6,800	
Health Services	\$129,362	\$131,585	\$91,503	\$131,585	\$153,760	
Police Department Adm.	\$315,311	\$348,494	\$172,070	\$348,494	\$346,412	
Police Oper. and Comm.	<u>\$1,679,279</u>	<u>\$1,809,292</u>	<u>\$830,624</u>	<u>\$1,809,292</u>	<u>\$1,820,039</u>	
PERS. & PROP. PROT.						
LINE ITEM TOTAL	\$2,585,460	\$2,806,077	\$1,417,431	\$2,806,077	\$2,834,649	1.0%

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2019-2020  
PUBLIC WORKS AND ENVIRONMENT

GOALS

To keep the town in good, safe physical order. To provide for an attractive environment for the residents of Granby.

NARRATIVE

Basic Public Works activities are included in this section which provide for the general maintenance of equipment and the town's public property, transfer station, and sanitary sewer system maintenance.

Also the town's engineering and some planning services are included in this section providing service for certain development aspects of the town.

DEPARTMENT/ACTIVITY	ACTUAL <u>2017-18</u>	ADOPTED <u>2018-19</u>	ACTUAL <u>6 MONTHS</u>	ESTIMATED <u>2018-19</u>	PROPOSED <u>2019-20</u>	%
Public Works Admin.	\$186,529	\$194,384	\$94,234	\$194,384	\$194,384	
General and Equip. Maint.	\$1,306,419	\$1,337,558	\$602,601	\$1,337,558	\$1,371,401	
Solid Waste & Recycling	\$763,554	\$792,019	\$325,046	\$792,019	\$848,174	
Planning & Engrg. Svcs.	\$27,899	\$34,400	\$7,957	\$34,400	\$31,400	
Infrastructure Maintenance	<u>\$622,430</u>	<u>\$659,947</u>	<u>\$279,522</u>	<u>\$659,947</u>	<u>\$680,647</u>	
PUBLIC WORKS & ENV.						
LINE ITEM TOTAL	\$2,906,831	\$3,018,308	\$1,309,360	\$3,018,308	\$3,126,006	3.6%

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2019-2020  
LIBRARIES, RECREATION, AND SOCIAL SERVICES

To enhance the general well-being of the citizens of Granby. To promote recreational interaction among residents. To coordinate and maintain programs for cultural, social, and library services.

NARRATIVE

Included in this category are the town's Recreation Programs and Services, Community and Social Services and General Assistance. Also included are the accounts for town support of the Library and Senior Center facilities and the operation of Cossitt Library in North Granby.

DEPARTMENT/ACTIVITY	ACTUAL <u>2017-18</u>	ADOPTED <u>2018-19</u>	ACTUAL <u>6 MONTHS</u>	ESTIMATED <u>2018-19</u>	PROPOSED <u>2019-20</u>	%
Library Services	\$527,063	\$541,006	\$275,691	\$541,006	\$550,023	
Social-Senior-Youth Svcs.	\$281,536	\$331,129	\$84,563	\$331,129	\$328,182	
Recreation Administration	\$99,274	\$94,018	\$34,345	\$94,018	\$94,018	
Community Support	<u>\$2,940</u>	<u>\$3,000</u>	<u>\$0</u>	<u>\$3,000</u>	<u>\$3,000</u>	
LIB., REC., & SOC. SVCS.						
LINE ITEM TOTAL	\$910,813	\$969,153	\$394,599	\$969,153	\$975,223	0.6%

**TOWN OF GRANBY, CONNECTICUT**

**2020 - 2029  
CAPITAL IMPROVEMENT PROGRAM**

**2019 - 2020 BUDGET SUMMARY**

<b><u>PROGRAM</u></b>	<b><u>AMOUNT</u></b>	<b><u>CAPITAL FUND SOURCE</u></b>
Road Construction Firetown Road - \$143,000	\$143,000	General Fund/LoCIP
Culverts, Bridges, and Drainage	\$0	General Fund
Overlay Roads	\$325,000	TAR/GF
Capital Equipment Cont'd. replacement of Police/Adm. Vehicles - \$87,000 Police Equipment - \$18,000 Lease payments - \$339,735	\$444,735	General Fund/ Communication Fund/ Capital Eq./Impvt Fund Bal.
Educational Related Existing Leases - \$395,723 Other - \$554,277	\$950,000	General Fund
Property Valuation, Acquisition, and Economic Development	\$0	General Fund
Public Facilities and Re-Roofing HVAC Upgrades. - \$34,000 Duct Cleaning. - \$5,000 Security Measures - \$15,000 SBP Roof & Bldg. Staining - \$18,700 HF Roof & Floor - \$121,000	\$193,700	General Fund/ Recreation Fund
Curbs, Sidewalks, and Traffic Control	<u>\$0</u>	General Fund
<b>TOTAL</b>	<b>\$2,056,435</b>	

The amount included in the Capital Budget for 2019-2020 is \$1,998,869. The amount requested from the General Government Budget is **\$1,450,000**; from Town Aid Road Fund (TAR) - **\$225,000**; LoCIP Fund - **\$75,000**; Recreation Fund - **\$139,700**, Communications Fund - **\$50,000**, and use of capital fund balance **\$116,735**.

The total appropriation amount of \$2,056,435 for 2019-2020 amounts to \$1,106,435 for the town, and \$950,000 for the Board of Education.

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2019-2020  
DEBT SERVICE

PROGRAM OBJECTIVES

To meet the town's long-term financial obligations.

PROGRAM NARRATIVE

The debt activity of the town provides payments of annual bond maturity and interest costs on bonded and short-term borrowings.

<u>Notes and Bonds Issued</u>	<u>Original Amount</u>	<u>2018-2019</u>		<u>2019-2020</u>	
		<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>
Refunded Bonds 3/05	\$9,750,000	1,210,000	73,320	670,000	26,130
Kearns Clsrm Add'n.	\$951,000	51,775	20,591	51,775	18,002
\$2.1 Town Capital Proj.	\$2,100,000	114,450	45,518	114,450	39,795
Wells Rd. School (1 <sup>st</sup> )	\$6,949,000	378,775	150,641	378,775	131,703
Kelly Lane School	\$7,300,000	561,600	70,200	561,600	42,120
Wells Rd. School (2 <sup>nd</sup> )	\$500,000	38,400	4,800	38,400	2,880
\$11.4M Capital Public Improvement Projects	\$8,700,000	470,000	235,825	470,000	221,725
Sub-Total		2,825,000	600,895	2,285,000	482,355
Service Fees			10,000		10,000
		Total for 2018-2019		Total for 2019-2020	
		<b>\$3,435,895</b>		<b>\$2,777,355</b>	

**TOWN OF GRANBY, CONNECTICUT  
OTHER FUNDS BUDGET**

In addition to the GENERAL FUND, the town operates a series of OTHER FUNDS. For the purposes of accounting, the General Fund is recognized as the general operating fund of the town and accounts for all financial resources except those accounted for in another fund.

**REVENUES**

	<b><u>2017-18 ACTUAL</u></b>	<b><u>2018-19 ADOPTED</u></b>	<b><u>SIX MONTHS</u></b>	<b><u>12 MONTH ESTIMATE</u></b>	<b><u>2019-20 REQUEST</u></b>
DOG FUND	\$13,147	\$16,150	\$10,974	\$16,150	\$17,250
RECREATION PROGRAM EVENTS	\$523,125	\$691,700	\$291,149	\$691,700	\$785,317
SEWER UTILITY	\$228,738	\$253,226	\$58,714	\$473,097	\$253,226
CAPITAL EQMT./ IMPVT. FUND	--	\$1,846,089	\$1,700,000	\$1,846,089	\$2,056,435
EDUC. QUALITY & DIVERSITY	\$962,985	\$1,169,792	\$46,525	\$1,170,140	\$1,082,731
SOLID WASTE FUND	\$94,170	\$95,000	\$53,432	\$95,000	\$95,000

**EXPENDITURES**

	<b><u>2017-18 ACTUAL</u></b>	<b><u>2018-19 ADOPTED</u></b>	<b><u>SIX MONTHS</u></b>	<b><u>12 MONTH ESTIMATE</u></b>	<b><u>2019-20 REQUEST</u></b>
DOG FUND	\$15,648	\$16,150	\$7,689	\$16,150	\$17,250
RECREATION PROGRAM EVENTS	\$492,423	\$691,700	\$265,449	\$691,700	\$785,317
SEWER UTILITY	\$243,758	\$253,226	\$74,693	\$473,097	\$253,226
CAPITAL EQMT./ IMPVT. FUND	--	\$1,846,089	\$1,152,103	\$1,846,089	\$2,056,435
EDUC. QUALITY & DIVERSITY	\$962,985	\$1,169,792	\$561,720	\$1,170,140	\$1,082,731
SOLID WASTE FUND	\$76,480	\$95,000	\$46,743	\$95,000	\$95,000





# FY20 Board of Education Budget

July 1, 2019 – June 30, 2020



Melissa Migliaccio, Board Chair  
Mark Fiorentino, Vice Chair  
Rosemarie Weber, Secretary  
Jenny Emery  
Lynn Guelzow  
Sarah Thrall  
Brandon Webster

## ***Superintendent of Schools***

Alan Addley, Ed.D.



## **DISTRICT ADMINISTRATORS**

*2018-2019 School Year*

*Christopher Tranberg, Assistant Superintendent*

*Jon Lambert, Director of Technology*

*Aimee Martin, Director of Pupil Personnel Services*

*Anna Robbins, SFO, Business Manager*

*Shannon Sullivan, Director of Facilities*

*Michael Dunn, High School Principal*

*Kimberly Calcasola, Ed.D., High School Assistant Principal*

*Julie Groene, High School Assistant Principal*

*Susan Henneberry, Middle School Principal*

*Charles Hershon, Middle School Assistant Principal*

*Anna Forlenza-Bailey, Ph.D., Wells Road Intermediate School Principal*

*Kimberly Dessert, Kelly Lane Primary School Principal*



Alan Addley, Ed.D.  
*Superintendent of Schools*

Aimee D. Martin  
*Director of Pupil Personnel Services*

Anna M. Robbins, SFO  
*Business Manager*

Christopher J. Tranberg  
*Assistant Superintendent*

March 22, 2019

Dear Community Members:

I am pleased to submit the 2019-2020 (FY20) Administrative Budget to the Board of Education. The proposed budget of \$31,134,619 represents an increase of 4.99% above the 2018-2019 budget.

The budget is a spending plan that is responsive to the needs of the District, a Board of Finance tentative budget guideline of 4%, a huge State budget deficit, and a proposed Governor's budget that reduces \$254K in State educational funding to Granby.

Over the years, in response to the significant economic challenges, the District has taken steps to reduce its budget by realizing line item efficiencies and closing a school. The ten-year average increase for District operating budgets is 1.34% and the District has returned an average of \$195K per year to the town during this same period. Granby's per pupil spending continues to be one of the lowest districts within our Demographic Reference Group and lower than other districts across Connecticut. At the same time, student achievement remains high and taxpayers are receiving an excellent return on their educational investment.

Changes in next year's employee health, salaries and benefits, special education costs, and transportation alone account for a 4.77% increase in the FY20 Budget. Developing a 4.99% budget to present to the Board of Education has only been possible through additional line item efficiencies, reduction of staff, limited use of the Quality & Diversity (Q&D) Fund, and, utilization of grant funding, including those from the Granby Education Foundation in support of the strings program.

A 4.99% operating budget and use of the Quality & Diversity Fund protects class size, provides for few improvements and barely allows the District to protect the investment the community has already made to education. The modest improvements include support for new high school Pre-AP, AP and Art courses; middle school Chinese in Grade 7; the expansion of a District strings program to Wells Road; an improved teacher substitute service; school safety; and, at Kelly Lane, the makeover of a makerspace/STEM lab and the purchase of a limited number of i-pad carts.

We know that an excellent school system directly benefits our taxpayers by maintaining property values and making Granby a desirable town for families to live and a great place for teachers to work. Granby's commitment to providing a quality education is reflected in the community's support for town budgets and capital projects. It is critical during these turbulent financial times that the town continues to protect its educational investment while remaining fiscally responsive to the taxpayers.

Remaining a high-quality school system with years of minimal budget increases, increased contractual and health care obligations and escalating special education costs is increasingly more challenging and is only possible with continued community support and innovative leadership from public officials.

Sincerely,

Melissa Migliaccio  
Chairman, Board of Education

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# BUDGET CONTEXT

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## DISTRICT VISION

Every student educated in the Granby Public Schools will graduate on time, prepared for 21<sup>st</sup> Century Citizenship.



## DISTRICT MISSION

All students will become powerful thinkers, effective collaborators and compassionate contributors in preparation for success in a dynamic, interdependent world.

## DISTRICT ACHIEVEMENT GOAL

All students will be able to demonstrate powerful thinking by systemically solving problems through analyzing and synthesizing information and articulating/defending a position.

## BOARD OF EDUCATION BUDGET GOALS

The annual budget is a spending plan that reflects the District mission, values and priorities of the Granby Board of Education while recognizing a slow economic recovery. Decisions about annual budgets affect programs, class size, course availability, athletic and enrichment programs, and District operations. The Board's adopted goals to guide the budget development process are as follows:

1. Provide a rigorous and diverse 21<sup>st</sup> Century Curriculum;
2. Invest in the professional capital of the staff;
3. Promote positive engagement and communication with the community;
4. Explore opportunities for alternative revenue sources;
5. Influence local and state educational policy; and,
6. Recognize the economic climate, include efficiencies and is responsive to the financial guidelines set by the Board of Finance.

## BUDGET HISTORY & GUIDELINES

The budget is developed in consideration of the guidelines established by the Granby Board of Finance (BOF). The guideline process attempts to strike a balance between meeting documented operating and small capital needs while maintaining a reasonable tax rate for Granby residents.

In response to the economy and fiscal constraints, the average operating budgets for the past ten years (FY10:FY19) has been 1.34%. During this same period, the District has returned on average of \$195K per year to the town.

Resources have been used wisely and, as a result, the school system has a reputation for excellence. There is a history in Granby of strong leadership demonstrated by town officials and community members to maintain the strength of our schools. This year's budget increase continues to protect that investment, supports some modest improvement efforts while being responsive to reduced educational state funding and the financial challenges faced by the town.

There is little room to realize further savings in our current configuration. In order to keep the overall budget increase close to the BOF guideline (4%), regular education expenses have been reduced in order to meet the increasing cost of special education. Special education tuition and transportation will increase \$212K from FY19.

Community support for this year's budget is critical in order to maintain programs, make minimal improvements, meet federal and state mandates, keep our schools competitive with surrounding districts, and help prepare our students meet our 21<sup>st</sup> Century vision and mission.

## **PERSONNEL SUMMARY**

Over the past decade, as student enrollment has declined, the budget has included reductions in the number of administrators, teachers, teaching assistants, technicians, secretaries, and custodial staff. The FY20 budget reflects a total net increase of +9.0 FTE staff members, which is realized through the reduction, addition and redeployment of staff. It includes personnel positions supported by the operating expenses and grant funds:

- A net +8.0 FTE Increase (Operating Expenses)
  - +7.5 FTE Special Education Teaching Assistants (District)
  - +0.2 FTE Speech & Language Pathologist (Secondary)
  - +4.0 FTE Primary School Teachers (KL)
  - +0.2 FTE Strings Teacher (WR)
  - +0.2 FTE Chinese Teacher (MS)
  - +1.0 FTE Maintenance Worker (District)
  - 1.0 FTE Custodian (HS)
  - 1.0 Classroom Teacher (WR)
  - 0.6 FTE Classroom Teacher (MS)
  - 0.8 FTE Classroom Teacher (HS)
  - 0.5 FTE Guidance Counselor (HS)
  - 1.1 FTE Regular Education Teaching Assistants (District)
  - 0.1 FTE Athletic Site Supervisor (HS)
- A net 0 FTE Decrease (Quality & Diversity Fund)
  - 2.0 FTE Kindergarten Teachers (Primary)
  - +2.0 FTE Kindergarten Teaching Assistants (Primary)
- A +1.0 FTE Increase (Open Choice Academic & Social Support Grant)
  - +1.0 FTE Kindergarten Teaching Assistant (Primary)

## ENROLLMENT HISTORY AND PROJECTIONS

District enrollment is projected to decrease steadily over the next five years. By FY24, enrollment is projected to drop by 91 students (4.9%). PK-12 district enrollment of 1,819 in FY20 reflects a decline of 44 students from FY19. Primarily, declines in FY20 enrollment will occur at the intermediate school and high school. Class sizes in most grades will be comparable to DRG and state averages.

YEAR	PRE-K	K-2	3-6	7-8	9-12	PK-12 TOTAL
2011-2012		389	659	356	754	2,158
2012-2013	16	366	630	330	761	2,103
2013-2014	24	358	605	332	727	2,046
2014-2015	23	352	564	331	688	1,958
2015-2016	36	372	532	309	704	1,953
YEAR		PK-2	3-5	6-8	9-12	PK-12 TOTAL
2016-2017		389	389	435	661	1,874
2017-2018		380	406	419	657	1,862
2018-2019		391	413	404	655	1,863
2019-2020		403	390	413	613	1,819
2020-2021		385	386	434	591	1,796
2021-2022		384	394	425	576	1,779
2022-2023		401	403	401	559	1,764
2023-2024		402	387	397	586	1,772

## CLASS SIZE GUIDELINES

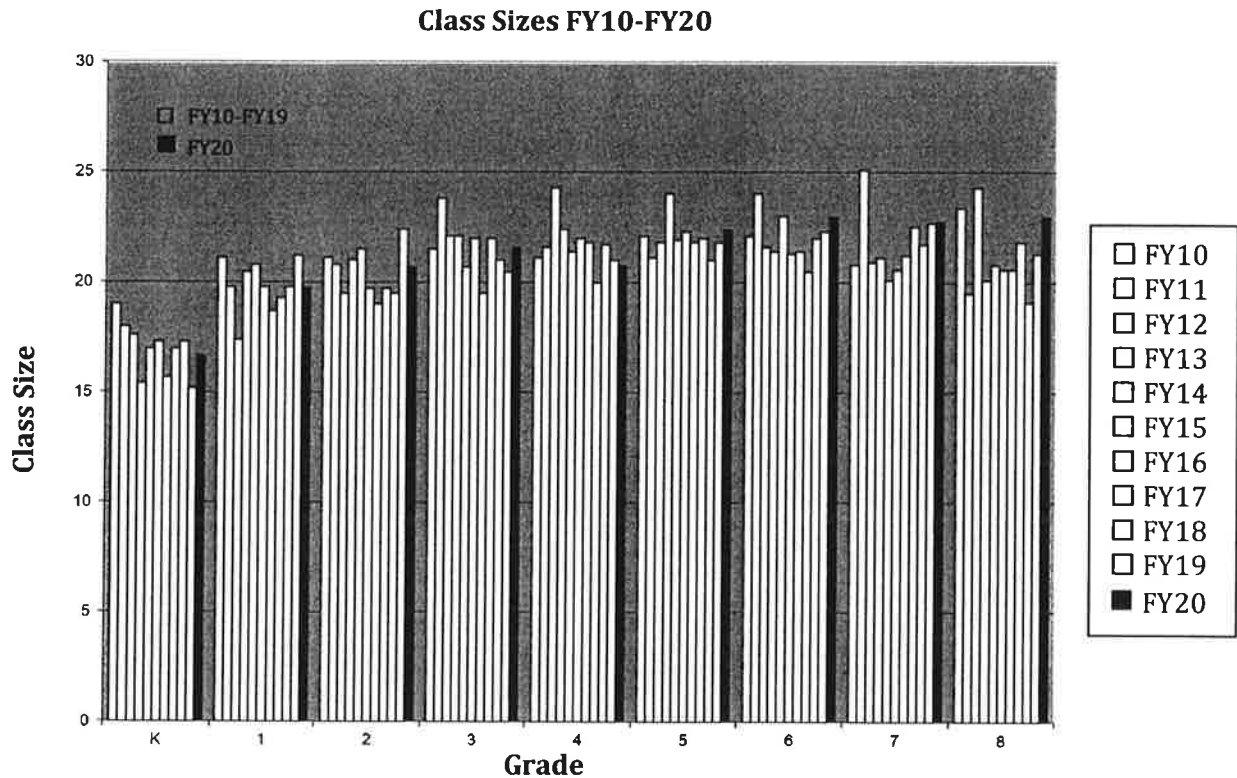
Established Board of Education class size guidelines are used to help determine the number of classes at each grade level. Projected class sizes are compared to state and District Reference Group (DRG) averages. Class size projections are based on the proposed FY20 budget.

	Granby BOE Guidelines	State* Averages	DRG* Averages	Projected Granby Averages
<b>Kindergarten</b>	18 students	18.9	17.8	16.7
<b>Grade 2</b>	21-22 students	19.8	19.2	20.7
<b>Grade 5</b>	23-25 students	21.3	21.4	22.4
<b>Grade 7</b>	23-25 students	20.2	20.3	22.8
<b>High School</b>	18-25 students	18.8	20.0	20.0

*\* Data from 2013-2014 CSDE School Profile and Performance Report (most recent state report that shows class sizes). These statistics are no longer reported in the school profiles.*

## AVERAGE CLASS SIZES

The white bars in the *Class Size by Grade* graph indicate average class size for the past ten years by grade level. The solid bars indicate projected class sizes for the 2019-2020 school year.



Next year, the budget protects class sizes. Granby BOE guidelines will be met and class sizes will be compatible with state and DRG average class sizes. The largest class sizes in Grades K-6 will be in Grades 5 and 6 (22.4 and 23 students per class).

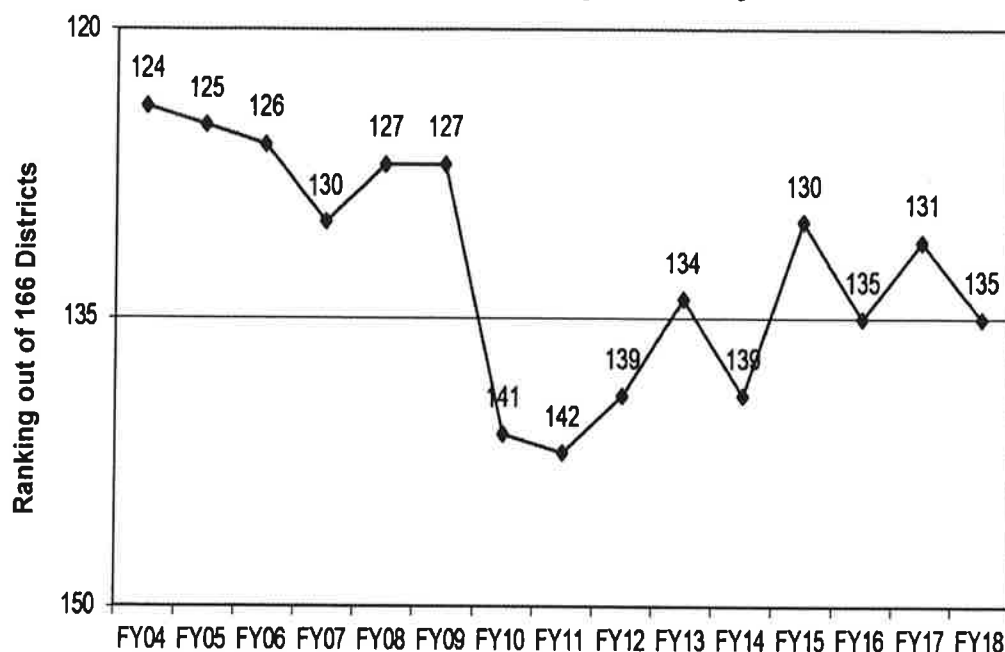
The graph above is based on six (6) sections in kindergarten and first grade; seven (7) sections in second grade; five (5) sections in third grade; six (6) sections in fourth grade; seven (7) sections in fifth grade; and six (6) sections in sixth through eighth grade. High school academic class sizes vary and are not depicted on the graph. Average class sizes for the main core subjects in high school (English, Math, Science, and Social Studies) tend to be in the 18-23 range.

FY19				FY20		
Grade	Proj. Class Size	Actual Class Size	# of Sec.	Grade	Proj. Class Size	# of Sec.
PK	12	10	4	PK	10	4
K	15.2	18.8	6	K	16.7	6
1	21.2	22.3	6	1	19.8	6
2	22.4	20.8	5	2	20.7	7
3	20.5	20.3	6	3	21.6	5
4	21	22.1	7	4	20.8	6
5	21.8	22.7	6	5	22.4	7
6	22.3	23	6	6	23	6
7	22.7	23.3	6	7	22.8	6
8	21.3	21.5	6	8	23	6



## PER PUPIL EXPENDITURE

NCEP State Ranking for Granby



DRG B FY18 Spending Per Pupil

	District Name	NCEP
1	Greenwich	21,609
2	Madison	19,197
3	District No. 5	18,266
4	Orange	18,001
5	District No. 15	17,768
6	Fairfield	17,529
7	Woodbridge	17,546
8	Guilford	17,437
9	Monroe	17,295
10	Glastonbury	17,286
11	Avon	17,184
12	Simsbury	17,146
13	Newtown	17,084
14	New Fairfield	16,845
15	South Windsor	16,676
16	Farmington	16,576
17	West Hartford	16,445
18	Trumbull	16,113
19	Cheshire	16,032
20	<b>Granby</b>	<b>15,455</b>
21	Brookfield	15,182
	<b>Average</b>	<b>17,270</b>

Historically, Granby's per pupil expenditure (PPE) spending has been significantly lower than other districts in the DRG and in districts across Connecticut. This trend continues in FY20. In the annual *Connecticut Public Schools Expenditure Report*, the Connecticut State Department ranks 166 towns from the highest to the lowest Net Current Expenditure per Pupil (NCEP). The most recent data from FY18 ranks Granby 135 out of 166 districts, meaning the District spent less on education per pupil than 134 (81.3%) other school districts. For FY18, **Granby was the second lowest district in the DRG for student spending.**

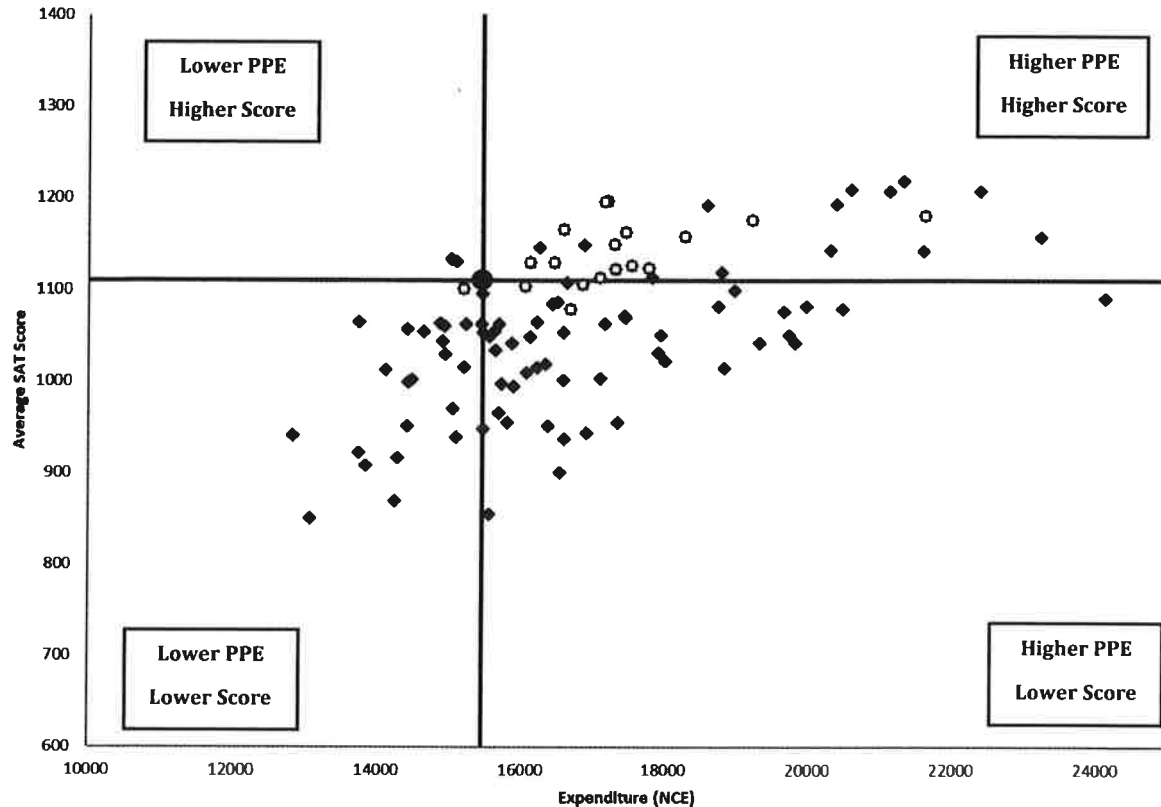
Of the 166 districts, NCEP expenditures ranged from a low of \$12,828 to a high of \$35,155. The mean NCEP (\$18,196) and median NCEP (\$17,431) both exceeded the Granby NCEP (\$15,455) by \$2,741 and \$1,976 per pupil. In FY18, Granby educated each student for \$1,815 (or 10.51%) less than the DRG average.

The table below shows the additional FY18 funds Granby taxpayers would have had to pay for its FY18 enrollment, if funded, at the FY18 PPE of surrounding towns. It also shows the increases in 2019 Granby taxes associated with the additional funds.

Town	PPE (\$M)	Additional Impact on Property Taxes
Farmington	\$2.1	4.46%
Simsbury	\$3.1	7.47%
Avon	\$3.2	7.67%
DRG B	\$3.4	8.13%
East Granby	\$8.4	22.36%

## RETURN ON EDUCATIONAL INVESTMENT

### Comparison of Per Pupil Expenditure (PPE) and 2018 Students' SAT Combined Score (Math & ELA)



The graph above plots each of the school districts in Connecticut using the percentage of students' SAT combined scores in Math and English Language Arts (vertical axis) and the Net Expenditure Per Pupil for each district (horizontal axis). Shaded circles represent districts in DRG B. Districts plotted higher vertically represent those districts where students performed higher. Those closer to the left side of the graph are districts spending less money per student. Granby's position on the graph is depicted by the large circle. Granby's per pupil expenditure in 2017-2018 was \$15,455. Only two districts in the state had both a lower per pupil expenditure and higher scores (upper-left quadrant) than Granby. Granby continues to receive an extremely high return on its educational investment with a low cost per student expenditure and exemplary student performance.

## RETURN ON EDUCATIONAL INVESTMENT

District operations are highly efficient and funds are used in ways that make a difference in student achievement. Great teachers work in Granby because of the rich professional experiences and many families settle here because of the reputation and quality of the school system. Other examples of our programs, achievements, reputation, and return on investment include:



- The high school received a favorable decennial accreditation from the New England Association of Schools & Colleges (2019).
- District schools have received national and state recognitions in the past six years.
- The *Connecticut Magazine* and *Hartford Magazine* have consistently rated Granby high in the education category for small towns (ranked 9<sup>th</sup> out of 50 towns, *Hartford Magazine*, 2017).
- The District was recognized as a 2017 Model PLC for its exemplary work in establishing a high-achieving professional learning community.
- Granby Memorial High School was ranked Connecticut's 11<sup>th</sup> Best High School in U.S. News and World Report in 2017 and 19<sup>th</sup> Best High School in 2018.
- Granby Grunts (Robotics team) participated in the State Championship Competition (2018).
- Wells Road Intermediate School designated a Category 1 school in the State's new accountability and classification system (2017).
- Granby Memorial Middle School was the recipient of the 2017 Governor's Summer Reading Challenge.

Highlights of the 2018 student performance on the standardized testing include:

- Granby's Performance Index is 83% for 2018;
- Combined SAT reading and math average of 1110 for Class of 2018;
- Students tested in 18 different AP exams;
- 33 students were designated AP scholars with one student earning National AP Scholar recognition;
- 77% of the Class of 2018 exam participants passed at least one AP exam; and,
- 76% of all AP exams taken by 196 students in 2018 received a passing score.
- Granby Board of Education was a 2018 recipient of the Connecticut Association of Boards of Education (CABE) Distinguished Leadership Award (Level II).
- The Superintendent of Schools is the recipient of the UConn Neag School of Education Outstanding School Superintendent Award (2017) and Connecticut Association of Public School Superintendents' Superintendent of the Year Award (2018).
- The high school DECA team advanced to state and national competitions (2017, 2018, 2019).

- Class S State Champions for Girls' Soccer and three State Champions in wrestling (2017, 2018).
- NCCC Champions for Boys' Soccer, Wrestling, Boys' Lacrosse, Baseball, Softball (2017, 2018).
- NCCC Champions for Girls' Soccer and Boys' Basketball (2018, 2019).
- As compassionate contributors, our students and schools regularly participate in a variety of community service projects, for example, American Heart Association, CCMC PJ Day, Pennies for Penguins, and Turkey Trot. Kelly Lane Primary School raised \$13K for Jump Rope for Heart.
- Educators from around the state regularly visit Granby Public Schools to learn about our work as a professional learning community.
- Wells Road is a host school for the NEAG School of Education at UConn featuring enrichment programs. They have welcomed visitors from Germany, Alaska as well as other Connecticut districts.
- Our students gain local and statewide recognition in athletics, the arts, academic contests and extracurricular competitions.
- Our administrators and teachers serve as representatives on state and professional organization committees and present at conferences.

## CONCLUSIONS

Several observations should be made:

- Granby is receiving a great return on its educational investment. Taxpayer dollars are being used wisely.
- The community is deservedly proud of the school system.
- The District has a well-deserved reputation as a high-performing and quality school system.
- The District continues to gain external recognition for its accomplishments.
- The District actively seeks opportunities for regionalization.
- Our schools have wonderful students, dedicated teachers and a high degree of parent and community support.
- District operations are highly efficient and resources are used wisely. Funds are used in ways that make a difference in student achievement.



We also have several concerns/issues that need to be addressed:

- As a high-performing school district receiving a great return on its educational investment, there is the risk of complacency and satisfaction with the status quo.
- We must remain competitive with staff salaries.
- The budget includes no funding for unanticipated expenditures.
- Maintain the quality, reputation and attractiveness of our school district during a prolonged period of declining enrollment.
- Declining enrollment and budget constraints create greater pressures on school schedules and increases the need for shared staff.
- After years of reductions, there is little room to realize further savings. In order to keep overall budget increases within BOF guidelines, regular education expenses have been reduced in order to meet the increasing cost of special education. Special education increases make up approximately 29% of the requested increase for FY20.
- Tight budgets and the unpredictable declining state funding creates financial uncertainties for the District.
- Dependence on the Quality and Diversity Fund for operating expenses.
- The District has short-term and long-term facility and maintenance needs that need to be addressed. All of these issues have been identified in the Small Capital requests and/or the capital projects submission to the Capital Program Priority Advisory Committee (CPPAC).

Granby has invested wisely in its educational system over a period of many years. It is crucial to protect and advance that investment.

# **BOARD OF EDUCATION GOALS AND BUDGET PLAN**

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## **1) PROVIDE A RIGOROUS AND DIVERSE 21<sup>ST</sup> CENTURY CURRICULUM.**

### Special Education Teaching Assistants: District (+7.5 FTE)

These positions are required to meet the Individual Education Plan (IEP) needs of special education students. This +7.5 FTE net increase reflects +8.82 FTEs hired for IEPs in FY19 and -1.4 FTEs anticipated reductions for FY20.

### Speech & Language Pathologist: Middle School/High School (+0.2 FTE)

This position will provide speech and language hours to meet increased service needs reflected in student IEPs.

### Chinese Language: Middle School (+0.2 FTE)

Provides expansion of the Middle School Mandarin Chinese Grade 7.

### Strings Teacher: Elementary (+0.2 FTE)

Provides expansion of the strings program to Grade 3 students. The GEF has provided \$40,000 for instruments over the first two years. This is the second year of funding.

### New Courses Offerings: High School (0 FTE)

The addition of the following courses: Pre-AP English, Pre-AP Algebra I, Pre-AP Visual Arts, AP Capstone Research, Chemistry of Art, and Arts through History (\$12,649).

### 1-to-1 Computing

Provides four (4) iPad carts for Kelly Lane and provides replacement Chromebooks for Grade 7 and Grade 10. Funding is provided through the Q&D Fund and supports the District's Technology Plan. Leases for these items are included in the 1-to-1 financing in the Q&D Fund.

### After-School Activities/Clubs

Two (2) extracurricular club stipends for the high school and middle school to advise students who have successfully completed the Equity Bridges Training Program (\$1,770 Q&D). Additionally, the following clubs will remain in the Q&D budget: Mountain Biking, Makerspaces, Badminton, Wells Road 5<sup>th</sup> Grade Chorus, Wells Road Morning Milers, Coding Club, Spanish Exchange, Middle School Assistant Coach for Boys' and Girls' Cross Country Team, and High School Diving Coach (\$13,495 Q&D).

### Enrichment

Opportunities for enrichment include student participation in school-based programming with Enrichment Coaches, Farm-to-School partnerships, the Bridges Program, and Homework Club. Enrichment activities for staff include attendance at the Confratute Summer Institute and continued professional development through our partnership with the Renzulli Center for Gifted Education and Talent Development at the University of Connecticut. Funds are provided through the Quality & Diversity Fund and Title IV Grant (\$43,270).

## 2) INVEST IN THE PROFESSIONAL CAPITAL OF THE STAFF.

### Professional Development

Professional development is a critical component to teacher growth. Time and money spent on professional growth opportunities for teachers positively impacts student learning. Professional development includes staff attendance at conferences, AP and Pre-AP training required to support program implementation, contractual tuition reimbursements, curriculum writing, and costs for consultants and presenters. The FY20 professional development budget is \$187,342 which reflects a \$3,622 (1.97%) increase from FY19. The District will spend 0.6% of the budget on staff professional development in FY20.

### Union Contracts

It is imperative that a high quality school system attracts and retains talented teachers and administrators. Historically, compensation for Granby teachers has fallen behind their peer groups of similar towns. This budget includes the first year's compensation of a three-year contract for administrators (2019-2022), a second year's compensation in the teachers' three-year contract (2018-2021), and the first year in the three-year contract for secretaries (2019-2022).

**Administrators' Contract:** The budget represents a 4.37% overall increase which includes a step increase.

**Teachers' Contract:** The budget represents a 3.73% overall increase which includes a step increase.

**Secretarial Contract:** The budget represents a 3.81% overall increase which includes a step increase.

**Custodial Contract:** The budget represents a 3% placeholder increase. The custodial contract is currently being negotiated.

### Regular Education Teaching Assistants: Primary (+3.0 FTE)

This increase reflects the addition of three (3) Kindergarten Teaching Assistants added at the start of the FY19 school year to support class size. 2.0 FTE is from Q&D and 1.0 FTE is from the Open Choice Academic and Social Support Grant.

### Substitute Teachers

Represents outsourcing a substitute teacher service to more comprehensive, competitive and effective management of short- and long-term substitute teacher assignments. Includes increasing the pay from \$85.96/day to \$90.00/day (\$15,362).

### Teacher/Administrator Evaluation

In support of Board of Education Goal 2, the budget includes ongoing expenditures for the continued implementation of the Teacher/Administrator Evaluation System. The FY20 expense is funded at \$12,000 (Title II). Expenses include annual professional training, consultancy related to possible revision to the teacher and administrator evaluation plans and the on-line data management system.

## 3) PROMOTE POSITIVE ENGAGEMENT AND COMMUNICATION WITH THE COMMUNITY.

### Website Redesign

A revision of the district website is necessary to make ADA compliant. The upgrade also includes a new mobile design (\$20,000 E-Rate Funds).

#### Equity Task Force

For the past two years, the district received funding from the Graustein Memorial Fund Grant for professional services from the Connecticut Center for School Change to support the work of the community Equity Task Force. Grant funding is no longer available. The Task Force supports the implementation of District efforts to close achievement gaps (Q&D, \$25,000).

### **4) EXPLORE OPPORTUNITIES FOR ALTERNATIVE REVENUE SOURCES.**

#### Fees

- *Tuition:* In FY20, there will be a 3% increase in tuition fees for pre-school. The FY20 tuition will be \$1,767 per year.
- *Pay for Participation:* Pay-for-participation fees increased in FY19 but remain the same for next year. No additional funds have been appropriated for the football program.
- *Fees for Services:* The district continues to charge fees for service for summer school, high school athletics and student parking. Revenues from parking and summer school are used to offset expenses for these services.
- *Rental Fees:* Building use fees are based on rental agreements and may be adjusted during the year. FY20 building use revenue is based on FY19 usage and is projected to increase slightly. Revenue from rental fees is minimal. Rates for building use will increase by 3%.

#### Elementary Strings (Kelly Lane)

Second year of funding for a two-year grant from the GEF for instruments to continue a District strings program (\$20,000).

#### Farm-to-School Partnership Grants

We are utilizing the following two grants to support our Farm-to-School partnerships: (1) a federal Farm-to-School Grant (\$15,000) and (2) a state grant for additional resources to support our partnership with the Simsbury Community Farm (\$35,000). The District's cumulative contribution to these two grants is \$8,000 from the Q&D Fund.

#### Solar Project

The Board of Education has developed a Virtual Net Metering Photovoltaic Project on the five acres of land adjacent to the District's intermediate school that is projected to reduce expenses for Granby Public Schools and taxpayers in excess of \$3M over the next 25 years. Solar savings will be reflected in reduced utility line items commencing in 2021.

#### Safety & Security Grant

The State of Connecticut has approved an additional round of grants totaling \$10 million that will be used to enhance security infrastructure at 182 public and private schools in 51 towns and cities across the state. The funds were approved under the School Security Grant Program that was created in 2013 as part of a broad legislative package signed into law by the Governor focusing on gun violence prevention, mental health and school security issues. Granby Public Schools submitted a grant that covers \$995,256 of security infrastructure improvements. The State grant covers 47.86% of the expenditures with the expectation that Granby will fund 52.14%. The grant covers projects completed in FY18 and FY19 as well as projects scheduled for FY20.



#### Parent & Community Organizations

In addition to volunteering numerous hours, parent groups are actively involved in fundraising to support educational programs. Parents and community members raise in excess of \$150,000 each year in support of educational, enrichment and athletic programs. Our schools have also benefited from arts programs and over \$650,000 of community grants funded by the Granby Education Foundation.

### **5) INFLUENCE LOCAL AND STATE EDUCATIONAL POLICY.**

The budget contains funds for Board of Education members to attend local, state and national policy-making conferences.

The Board of Education and Superintendent of Schools actively work with local legislators and the State Legislature to improve public education in Connecticut and to advocate for schools in Granby. Annual examples include written and in-person testimonies provided the State Legislature on public policy, as well as meetings with local legislators, participation in CABA's Day on the Hill, and the CREC Legislative Breakfast. Educational policy is also influenced through the BOE's participation on the CREC Council and the Superintendent's role as past President of the Connecticut Association of Public School Superintendents, Superintendent of the Year and member of the American Association of School Administrators' Board of Governors.

### **6) RECOGNIZE THE ECONOMIC CLIMATE, INCLUDE EFFICIENCIES AND IS RESPONSIVE TO THE FINANCIAL GUIDELINES SET BY THE BOARD OF FINANCE.**

#### District Enrollment (Net +0 FTE)

Changes in FTEs to accommodate class size and district enrollment include:

- Primary School Classroom Teachers (+2.0 FTE)
- Intermediate School Classroom Teacher (-1.0 FTE)
- High School Social Studies Teacher (-0.3 FTE) and PE Teacher (-0.2 FTE)
- High School Guidance Counselor (-0.5 FTE)

#### Kindergarten Teachers: Kelly Lane (Net +2.0 FTE)

Reflects the transfers of two (2.0 FTEs) Kindergarten Teachers from the Q&D Fund to the Operating Budget. This transfer helps manage the 5-year Q&D fund balance.

#### Classroom Teachers: High School (-0.3 FTE)

This reduction reflects additional cuts necessary to reduce the budget after the submission of the Plus One Budget. It includes Social Studies (-0.1 FTE) and Chinese (-0.2 FTE).

#### Classroom Teachers: Middle School (-0.6 FTE)

This reduction reflects additional cuts necessary to reduce the budget after the submission of the Plus One Budget. It includes Social Studies (-0.4 FTE) and Math (-0.2 FTE).

#### Maintenance Worker: District (+1.0 FTE)

This district position will help address unmet maintenance needs across the district. The position is offset by the reduction of a custodian and maintenance line items.

Custodian: High School (-1.0 FTE)

This reduction reflects a reorganization of custodial assignments/schedules and is used to offset the addition of a maintenance worker.

Regular Education Teaching Assistant: District (-1.1 FTE)

This net reduction reflects -0.5 FTE Media Center (HS), +0.5 FTE Supervision (Wells Road), an adjustment of -0.7 FTE (District) unused in FY19 and -0.4 FTE (HS) reclassification.

Athletic Site Supervisor: Secondary (-0.1 FTE)

This reflects a reduction in the after-school hours worked by the Athletic Site Supervisor.

Regional Efforts

Intra-town Cooperation

Collaborative efforts are not new to the Town of Granby and Granby Public Schools. Materials and labor are shared (e.g., Town Department of Public Works and Granby Public Schools Maintenance Department), when appropriate. Town organizations use school facilities and grounds on a regular basis and, at times, the District has made use of town facilities and grounds. In recent years, the town and school district shared in the purchase of new business software, snow plowing, small construction projects, collaborated on maintenance, and closing a school. A draft proposal to share technology resources has been developed between the town and school system and is under review.

Operating Reductions

In order to keep the overall budget increase close to BOF guidelines, regular education expenses continue to be reduced to meet the increasing cost of special education. Included in the 4.99% is an additional \$163K (0.5%) in line items cuts from the Plus One Budget.

Health & Employee Benefits

Funds from this account are deposited into the Granby Health Benefit Fund based on self-funding obligations and contractual terms with employees. The budget for FY20 includes a rate increase of 15.9% (\$318K) which represents 1.07% of the FY20 budget. A 10.5% cost in health care versus FY19 includes the rate increase, census changes and cost-reduced plan design changes. Administrators, teachers and secretaries shift to the High Deductible Health Plan (HDHP). The overall increase of 6.6% includes contractual increase to the pension system, worker's compensation insurance, taxes paid by the employer, and the employer contribution to the HDHP. Decreases include adjustments to retirement and severance as well as to unemployment. Granby Public Schools promotes a healthy work environment by supporting wellness incentives through our health insurance program.

Bus Transportation

The bus transportation line item has been reduced to include savings in the diesel fuel delivery system and continued refinement of transportation routes and operational logistics. This has resulted in an overall decrease of 3.3% in regular education transportation costs.

Musical Instruments

The replacement equipment line item in the operating has been eliminated. Q&D funds now support the replacement of musical instruments for the middle school (\$9,760 Q&D).

## **BUDGET HIGHLIGHTS/NOTABLES**

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### Safety

Safety improvements continue to be made through the Safety & Security Grant, Small Capital Fund purchases and the provision of additional recess/lunchtime supervision at Wells Road Intermediate School (0.5 FTE Teaching Assistant).

### Repairs, Maintenance

The repairs and maintenance line item has only been increased by 2.0%. Increases to some maintenance contracts with outside vendors' accounts are eliminated or reduced due to the addition of a maintenance worker in the budget.

### Special Education

In order to keep overall the budget increase close to the BOF guideline, regular education expenses have been reduced in order to meet the increasing cost of special education. FY20 projections for special education expenses for tuition and transportation are increasing by \$212K. The total gross cost of special education tuition and transportation is \$2,114,152, which represents 6.89% of the FY20 budget.

### Insurance

Insurance costs for property, personal, auto, and legal liability have not increased. Workers' compensation insurance has increased 5%. The Town and the BOE have made a three-year commitment to our current insurance carrier, CIRMA, in order to maintain stability in our rates.

# **CURRICULUM AND PROFESSIONAL DEVELOPMENT**

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Curriculum and professional development are at the core of our school improvement efforts and professional learning. Resources are budgeted by the Assistant Superintendent of Schools in coordination with building Principals and Content Area Specialists.

## **New and Replacement Textbooks**

New textbooks are approved by the Board of Education and purchased as part of an ongoing program of curriculum review and revision. Needs are articulated by secondary departments and elementary grade level teams in response to local planning, assessment results, and changes in state and national frameworks. Priorities for FY20 include:

Arts Through History	\$ 2,000
AP Capstone and Research	\$ 1,580
French I & II	\$ 8,316
Chinese Grades 7 & 8	\$ 2,500
AP Psychology	\$11,415
<b>Total</b>	<b>\$25,811</b>



## **Professional Development**

The State of Connecticut requires that districts provide a comprehensive local professional development plan for certified educators. The plan includes learning opportunities linked to student performance results, observation and self-reflection of professional practice, as well as stakeholder feedback. The Professional Development and Evaluation Committee (PDEC) reviews District needs for professional development and provides input into the District's professional development plan throughout the year.

Driving forces guiding the District's FY20 professional development programs include reframing and refining practices of Professional Learning Communities, equitable instructional practices to close the achievement gap, supporting AP training and supporting the extensive training for teachers with our new Pre-AP program. PDEC has reviewed District survey data related to professional development as well as teacher feedback from professional development offerings. Results suggested a desire for connection to content, choice in professional development as well as integrated use of technology K-12. Content specific support will continue for mathematics, NGSS and English Language Arts as curriculum is refined and implemented. Additionally, our district achievement goal, State of Connecticut high school reform, and commitment to continuous curriculum development will also guide professional development priorities.

In our commitment to produce 21<sup>st</sup> Century students who are powerful thinkers, effective collaborators and compassionate contributors, we believe that students, as well as adults, learn best when working in collaborative teams where meaningful reflection and feedback occur on a regular basis. Therefore, our four guiding questions will continue to inform Professional Learning Community (PLC) practices as we renew focus on a district core value:

### **What is it we want our students to know and be able to do?**

- Develop and demonstrate a deep understanding of the Common Core State Standards through an aligned K-12 curriculum
- Experience rigorous learning across all content areas, PreK-12, measured by high-quality, authentic, performance assessments
- Improve literacy skills through the Readers and Writers Workshop Model
- Engage in meaningful reading and writing experiences across content areas

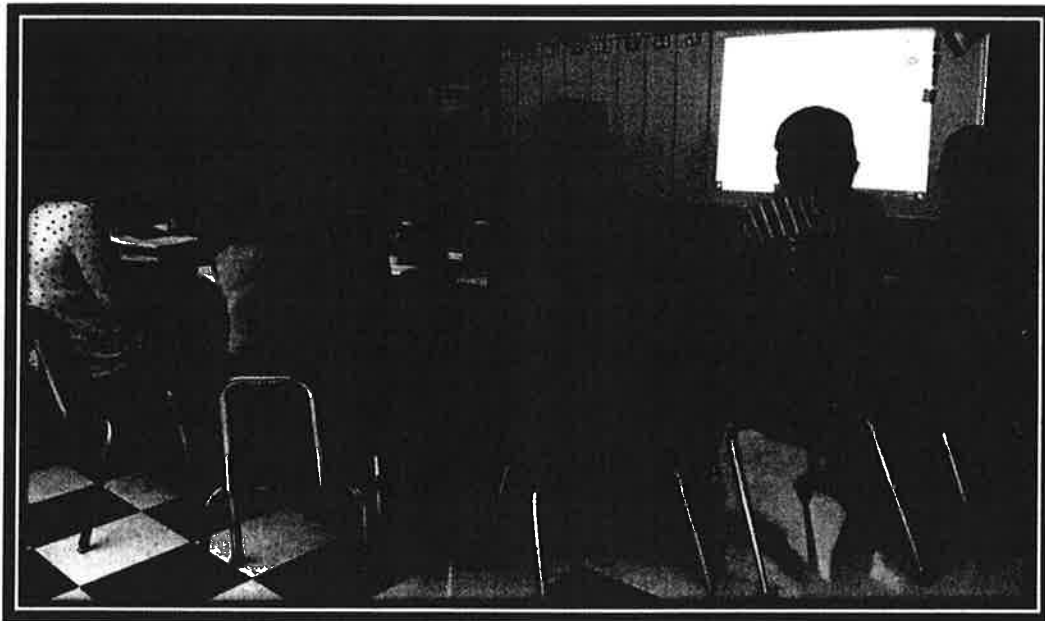
- Utilize technology and 21<sup>st</sup> Century skills to access and enhance learning in all areas
- Develop a strong number sense to serve as the foundation of rigorous learning in mathematics
- Understand the importance of equity and access along with strategies for overcoming barriers for different populations

**How will we know when students have learned it?**

- Utilize PLC time to review student data and discuss instructional strategies
- Develop formative assessments to inform ongoing data-driven decision making
- Use benchmark assessments to progress monitor student learning
- Integrate and measure the district mission through robust Capstone Projects, Grades 2, 5, 8, and 12

**What will we do if students need support or enrichment?**

- Utilize PLC time to collaboratively plan for the needs of all learners
- Work with Enrichment Coaches and Instructional Coaches to meet the needs of all learners
- Engage the three-team model and SRBI to plan appropriate supports for students in need
- Plan, instruct, and assess through differentiated instruction
- Provide effective interventions and programming for all students



# TECHNOLOGY

The mission of the Technology Department for the Granby Public Schools is to support the operational, organizational and academic needs of the district. Major expenditures in the FY20 budget include the following:

## 1-to-1 Computing Program

The district vision and mission for learning includes increasing access to digital learning resources. The Board of Education endorsed the rollout of 1-to-1 computing in 2014. The program provides support for Chromebook devices for 1-to-1 learning for students in Grades 7-12, Chromebook Mobile Carts for students in classrooms Grades 3-6, and various technologies at the Primary School. In 2019-20, Grades 7 and 10 Chromebooks are earmarked for replacement. Four (4) mobile iPad carts will be purchased for the Primary School. The program is funded through Quality & Diversity.

## Software:

The software budget includes purchases for business, administration, academics, student diagnostics, and annual licensing fees. In FY20, a net software increase of \$980 maintains existing obligations and delays the introduction of some new instructional software initiatives in order to meet overall budget needs. To support the district vision and mission for 21<sup>st</sup> century learning, realize efficiencies, and to help assist with initiatives such as secondary school reform, common core, response to intervention, and overall compliance new purchases for this year include:

- District/School Website Redesign including ADA Compliance Tools (E-Rate funded \$20,000)
- EduPlanet 21 Curriculum Development & Design System (\$4,250)
- Eureka Affirm Math for Grades K-8 (\$4,200)

## System Upgrades

To increase efficiencies in document handling, management and storage the technology and business department will begin the process of implementing a digital document storage solution. The legacy phone system PBX server and telephones sets at the middle school will be replaced as new parts can no longer be purchased. For increased security four (4) security cameras will be purchased and installed in the high school and middle school elevators. Four (4) 3D Printers will be purchased for the high school technology education program.

## Hardware Replacement:

The 5-7-year hardware replacement schedule has earmarked replacement of wireless access points in classrooms at the high school and middle school, desktop computers in a high school computer lab, thirteen (13) classroom iPads at Kelly Lane Primary, and five (5) administrative laptops. Ten (10) of the oldest classroom projectors and document cameras will be replaced in classrooms throughout the district. Four (4) file servers, three (3) network switches, and five (5) legacy security cameras will be replaced. Old equipment still in working condition will be re-allocated and/or used as emergency spare equipment.

## **PUPIL PERSONNEL SERVICES**

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The Pupil Personnel Services Department continues to provide a responsible, quality special education program. Recent data from the State Department of Education (FY18) indicates that the special education portion of the total school budget (20.79%) is below the state average.

Out-of-district tuition and transportation estimates are based on current student enrollments. Approximately \$390K of these costs are indirectly offset by revenues from tuition charges paid by other towns directly to the Town of Granby. Funding from the federal IDEA Grant also supplements some special education personnel and related costs. In 2017-18, 248 students were identified as requiring special education services. Currently, the department services 274 students on IEPs. The increase in identified students is primarily comprised of students classified with a Speech and Language Impairment and Learning Disabilities, followed closely by diagnoses of Autism. FY20 projections for special education expenses for out-of-district tuition and transportation are projected to increase by approximately \$212K. The gross cost of special education out-of-district tuition and transportation is approximately \$2,114,152, and represents 6.8% of the total operating budget. During the FY19 school year, approximately 4.4% of all special education students in Grades K-12 were placed in specialized programs outside of Granby. An additional 7 students are enrolled in transition programs for 18 to 21 year-olds and 6 more are parentally placed in magnet schools.

The FY20 budget proposes to increase staffing with the addition of 0.2 FTE Speech/Language Pathologist at the middle school and high school level in order to provide the necessary services to meet the needs of additional students requiring special education intervention at that level and as required by their IEPs (0.2 FTE @ \$12,250).

An additional 8.82 FTE Special Education Teaching Assistants have been hired since the start of the FY19 school year and will continue to be on the IEPs for these students. The increase is due to the new students enrolled in the district that were not expected and to the increase in the need for 1:1 support for students with significant behavioral and/or academic needs.

The Pupil Personnel Services Department emphasizes an inclusive setting for all special education students while providing for specialized instruction to ensure development of academic skills and essential life skills. For the 2017-2018 school year, approximately 79% of students with disabilities were educated with their peers for the majority of the school day.

In 2019-20, the Pupil Personnel Services Department will focus its efforts on:

1. Expanding the Collaborative and Proactive Solutions (Dr. Ross Greene) model of classroom management through the creation of additional core teams within each school to facilitate the adoption of this model in all classrooms.
2. Increasing the academic achievement of struggling learners by working collaboratively with general education teachers to provide Scientific Research Based Interventions and/or specialized instruction to all students and to the greatest extent possible within the general education classroom.
3. Creating opportunities for the increased understanding of students with significant behavioral challenges and exploring options for supporting students with mental health needs within the school day.

## QUALITY & DIVERSITY

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The Quality and Diversity (Q&D) fund helps Granby meet the legal requirement for Connecticut school districts to increase opportunities for their students to interact with students and teachers from diverse racial, ethnic and economic backgrounds. Connecticut State Statute requires that these funds be appropriated to the District as a supplement to any other local appropriation and, by law, each Board of Education is required to report activities undertaken in the school district to reduce racial, ethnic and economic isolation. Funds are used to support direct needs of our Choice students, pay magnet school tuitions and support various other enrichment activities for Granby students.

Grant funding received for educating students through the Open Choice Program is deposited into the Q&D Fund for Board of Education use. The District currently receives \$12,500 per Kindergarten student and \$8,000 for each student (Grades 1-12) that participates in the Open Choice Program. For total enrollment participation less than 4%, the District would receive \$10,500 per Kindergarten student and \$6,000 for every student enrolled in Grades 1-12. It is anticipated that 15 students will be enrolled in the 2019-2020 school year. The District is also eligible for bonus funding of approximately \$30K. Bonus funds are available to districts that enroll 10 or more Open Choice students in the same school. In addition, bonuses may be awarded to districts that declare their Open Choice seats by March 1 of each calendar year, and increase the Open choice enrollment over the prior year's enrollment.

This fund provides supplemental revenues and support for local students to attend quality educational programs in areas of specialization not available locally, and for new and existing programs in Granby that provide quality-learning opportunities within a more diverse student population. Granby taxpayers do not contribute local tax revenues into this fund.

Granby has maintained a conservative Q&D funding model that was intended to protect the Board and town's liability for magnet school tuition costs. Given low annual budgets, the fund is now being used to fund some programming that cannot be provided in the operating budget. The Superintendent annually presents to the Board a spending plan for the Q&D Fund balance that reserves a portion of the balance to cover any forecasted five-year operating deficits. Revenues are then appropriated from the fund to cover these expenses. In FY20, \$1,082,731 will be appropriated from the Q&D Fund.

New items included in the FY20 appropriation request of \$1,082,731 are the following:

- Transfer 2.0 FTE Kindergarten Teachers into the operating budget
- Two (2) Kindergarten Teaching Assistants (Primary)
- iPad carts (Primary)
- Equity Taskforce/CT Center for School Change (District)
- Clubs: Bridges (Secondary)

Details of these expenditures are included in the Q&D Line Item Review section of this budget book.



# REVENUES AND RESOURCES

## INTERGOVERNMENTAL REVENUES

Intergovernmental revenues are entitlement funds received by the town and deposited directly into the General Fund. They are not directly credited toward educational expenses. Projections are made by the town based on the Governor's budget.

	<b>FY19 Budget</b>	<b>FY20 Projections</b>
Education Cost Sharing (ECS)	\$4,832,732	\$5,137,260
Adult Education	\$2,357	\$2,772
Special Education Excess Cost Grant	\$501,725	\$487,666
<b>Totals</b>	<b>\$5,336,814</b>	<b>\$5,627,698</b>

The Governor's Education Cost Sharing (ECS) proposal was released on February 7, 2019 and has increased the amount from the FY19 budget by \$304,529. This reflects a \$254K reduction in funds from the actual amount received in FY19. Overall, educational aid is increasing by \$290,884.

The Special Education Excess Cost Grant reimburses for special education costs for those high-cost students whose out-of-district tuition and transportation exceed the total of four and one-half times our per pupil expenditure. The calculated excess cost is then reimbursed at a rate based on calculations by the State and usually varies from 70% to 82%. Given the volatility of the State budget, the FY20 projection for the Special Education Excess Cost Grant is based on this formulation and calculated using the latest per pupil information held by the District with a 73% reimbursement rate.

## DISTRICT-INITIATED REVENUES

Revenue sources received through District initiatives offset education expenditures in the BOF budget.

	<b>FY19 Budget</b>	<b>FY20 Projections</b>
Tuition from other Towns	\$518,296	\$494,560
Special Education Reimbursement from other Towns	\$176,821	\$389,724
Pay-for-Participation Fees	\$54,615	\$54,615
Building Use	\$4,584	\$16,157
<b>Totals</b>	<b>\$754,316</b>	<b>\$955,056</b>

### Revenues from Other Towns

Tuition estimates for FY20 are based on letters of intent from Hartland parents on file with the District. Thirty-two (32) Hartland students are projected to attend Granby Memorial High School next year, down from thirty-four (34) students budgeted for FY19 (35 actual FY19), with tuition revenue of \$15,455 per student. Although Granby is the designated school district, Hartland students may elect to attend local, regional, vo-ag and vo-tech schools. Enrollment trends of Hartland students over the next four years remains steady followed by a downward trend thereafter. Transportation is provided by the Hartland Public Schools, therefore, there will be no cost and no revenues for this service. Special education reimbursement from other towns is based on services provided to students from Hartland, Hartford and other towns.

### Building Use

Building use fees are based on rental agreements and may be adjusted during the year. FY20 building use revenue is based on FY19 usage and is projected to increase slightly. Revenue from rental fees is minimal. Rates for building use will increase by 3%.

### Pay-for-Participation Fees

FY20 pay-for-participation fees for interscholastic teams are \$100 per athletic team participation with a maximum of \$200/individual and \$375/family. These fees remain the same in FY20.

## **GRANT REVENUES**

Grant revenues are funds that are directly received by the school district for specific purposes outlined in a grant application. These grant funds are provided to supplement current programming and may not be spent to supplant existing expenditures. Information on FY20 grant amounts are not yet available and are always subject to change based on State and Federal budgets.

	<b>FY19 Budget</b>	<b>FY20 Projections</b>
IDEA – Part B, Section 611 (Special Education)	\$357,089	\$364,154
IDEA – Part B, Section 619 (Special Education Pre-K)	\$10,365	\$10,722
Title I: Improving Basic Programs	\$53,530	\$50,187
Title II: Part A – Teacher Improvement	\$26,653	\$22,631
Title III: English Language Acquisition	\$964	\$521
Title IV: Student Support and Academic Enrichment Grant	\$10,000	\$10,000
Open Choice Academic and Social Support Grant	\$69,825	\$87,125

## **QUALITY AND DIVERSITY REVENUES**

Funds from several different sources are deposited into this revolving fund each year. A reserve balance is carried from year-to-year to meet multi-year obligations, particularly in the area of magnet school tuition and technology leases.

	<b>FY19 Budget</b>	<b>FY20 Projections</b>
Project Choice Early Beginnings/Full Day	\$40,500	\$45,000
Project Choice Tuition (79 students @ \$8,000 each)	\$656,000	\$632,000
Project Choice Bonus	\$30,000	\$33,000
Tuition – Pre-K	\$50,750	\$51,197
Summer Drama Tuition	\$6,000	\$6,000
Tuition – Summer School	\$12,875	\$13,261
<b>Total Revenue</b>	<b>\$796,125</b>	<b>\$780,458</b>

## PERSONNEL SUMMARY

Personnel	Budget FY19	Actual FY19	Proposed Changes	Budget FY20
<b>Administrators</b>	<b>11.0</b>	<b>11.0</b>	<b>0.0</b>	<b>11.0</b>
Certified Teachers				
Classroom Teachers	100.3	100.4	2.1	<b>102.4</b>
Art, Music, PE, Health	16.8	16.7	-0.1	<b>16.7</b>
Special Education Resource Teachers	18.8	18.8	0.0	<b>18.8</b>
Instructional Coaches	7.0	7.0	0.0	<b>7.0</b>
Library/Media Specialists	4.0	4.0	0.0	<b>4.0</b>
Student Support Services (Psychologist, Social Worker, Guidance Counselor, Speech Pathologist)	13.9	13.7	-0.5	<b>13.4</b>
Certified Teachers - IDEA, Open Choice	5.5	5.5	0.0	<b>5.5</b>
Certified Teacher -Title I	0.6	0.6	0.0	<b>0.6</b>
Certified Teachers - Q&D Fund	5.8	5.8	-2.0	<b>3.8</b>
<b>Total FTE Certified</b>	<b>172.7</b>	<b>172.5</b>	<b>-0.5</b>	<b>172.2</b>
Instructional Support				
Special Education (Occupational Therapist, Physical Therapist, Speech & Language Pathologist Assistant, Certified Occupational Therapist Assistant)	2.4	2.6	0.2	<b>2.6</b>
Regular Ed Teaching Assistants	13.5	12.4	-1.1	<b>12.4</b>
Special Ed Teaching Assistants	34.9	43.8	7.5	<b>42.4</b>
Regular Ed Teaching Assistants: Q & D	3.0	5.0	2.0	<b>5.0</b>
Regular Ed Teaching Assistants: OCA&SG	0.0	1.0	1.0	<b>1.0</b>
Tutors	0.9	0.9	0.0	<b>0.9</b>
<b>Total FTE Instructional Support</b>	<b>54.7</b>	<b>65.7</b>	<b>9.6</b>	<b>64.3</b>
Operational Support				
Secretarial & Clerical	20.0	20.0	0.0	<b>20.0</b>
Technician Support	3.0	3.0	0.0	<b>3.0</b>
Custodial & Maintenance	20.5	20.5	0.0	<b>20.5</b>
Athletics (Athletic Director, Athletic Site Supervisor)	1.7	1.7	-0.1	<b>1.6</b>
<b>Total FTE Operational Support</b>	<b>45.2</b>	<b>45.2</b>	<b>-0.1</b>	<b>45.1</b>
<b>Total</b>	<b>283.6</b>	<b>294.4</b>	<b>9.0</b>	<b>292.6</b>

**FY20 total employee FTEs increased by 9.0 versus the FY19 budget.**

Year	Enrollment	Staff (FTEs)
2012-2013	2,103	315.2
2019-2020	1,819	292.6
% Change	-13.50%	-7.18%

# FY20 OPERATING BUDGET LINE ITEM SUMMARY

Description	FY2018 Actual	FY2019 Budget	FY2020 Proposed Budget	FY20%: FY19%
<b>Certified Salaries:</b>				
Administration	1,605,102	1,655,043	1,673,719	1.1%
Regular Education	10,119,381	10,218,077	10,721,894	4.9%
Sp. Education Certified Salaries	1,720,250	1,745,359	1,740,035	-0.3%
<b>Total Certified Salaries</b>	<b>13,444,732</b>	<b>13,618,479</b>	<b>14,135,647</b>	<b>3.8%</b>
<b>Substitute/Tutor/Support Salaries:</b>				
Substitutes	124,428	153,750	8,000	-94.8%
Sp. Education Support - P.T./O.T.	370,662	367,375	410,583	11.8%
Tech Support	215,766	221,143	230,410	4.2%
Tutors - Regular Education	22,242	44,346	21,109	-52.4%
Tutors - Special Education	12,997	10,638	23,616	122.0%
<b>Total Tutors &amp; Subs</b>	<b>746,095</b>	<b>797,252</b>	<b>693,719</b>	<b>-13.0%</b>
<b>Teaching Assistant Salaries:</b>				
Reg. Education Teaching Assistants	377,563	324,049	284,889	-12.1%
Sp. Education Teaching Assistants	824,652	835,728	1,081,299	29.4%
<b>Total Teaching Assistant Salaries</b>	<b>1,202,215</b>	<b>1,159,777</b>	<b>1,366,188</b>	<b>17.8%</b>
<b>School Secretaries' Salaries</b>	<b>568,432</b>	<b>604,803</b>	<b>615,682</b>	<b>1.8%</b>
<b>Central Office Salaries</b>	<b>475,554</b>	<b>504,100</b>	<b>532,735</b>	<b>5.7%</b>
<b>Custodial &amp; Maintenance Salaries</b>	<b>1,207,689</b>	<b>1,252,127</b>	<b>1,293,756</b>	<b>3.3%</b>
<b>Total Salaries</b>	<b>17,644,717</b>	<b>17,936,538</b>	<b>18,637,726</b>	<b>3.9%</b>
<b>Employee Benefits:</b>				
Health	2,847,909	3,024,086	3,342,377	10.5%
Retirement Severance	164,345	195,427	195,427	0.0%
Other Employee Benefits	1,181,831	1,471,138	1,463,546	-0.5%
<b>Total Employee Benefits</b>	<b>4,194,085</b>	<b>4,690,651</b>	<b>5,001,350</b>	<b>6.6%</b>
<b>Total Salaries &amp; Employee Benefits</b>	<b>21,838,802</b>	<b>22,627,189</b>	<b>23,639,075</b>	<b>4.5%</b>
<b>Purchased Services:</b>				
Instructional	295,431	315,421	530,572	68.2%
Administration	387,080	425,930	425,618	-0.1%
Maintenance	94,284	101,483	101,483	0.0%
<b>Total Purchased Services</b>	<b>776,796</b>	<b>842,834</b>	<b>1,057,672</b>	<b>25.5%</b>
<b>Legal Services</b>	<b>26,504</b>	<b>55,000</b>	<b>55,000</b>	<b>0.0%</b>
<b>Repairs &amp; Maintenance:</b>				
Instructional	43,659	78,944	74,599	-5.5%
Administration	2,671	8,500	8,500	0.0%
Maintenance	447,117	453,698	462,698	2.0%
<b>Total Repairs &amp; Maintenance</b>	<b>493,447</b>	<b>541,142</b>	<b>545,797</b>	<b>0.9%</b>

<b>Description</b>	<b>FY2018 Actual</b>	<b>FY2019 Budget</b>	<b>FY2020 Proposed Budget</b>	<b>FY20%: FY19%</b>
<b>Transportation:</b>				
Regular Education	908,674	881,277	852,106	-3.3%
Sp. Education Transportation	374,017	431,567	662,900	53.6%
Vocational-Tech	98,630	110,258	92,674	-15.9%
<b>Total Transportation</b>	<b>1,381,321</b>	<b>1,423,102</b>	<b>1,607,680</b>	<b>13.0%</b>
<b>Insurance - Property &amp; Liability</b>	<b>95,240</b>	<b>102,700</b>	<b>102,700</b>	<b>0.0%</b>
<b>Communications</b>	<b>78,028</b>	<b>95,931</b>	<b>99,281</b>	<b>3.5%</b>
<b>Tuition:</b>				
Sp. Education Tuition	1,571,504	1,470,416	1,451,252	-1.3%
Adult Education	10,554	10,467	10,467	0.0%
<b>Total Tuition</b>	<b>1,582,058</b>	<b>1,480,883</b>	<b>1,461,719</b>	<b>-1.3%</b>
<b>Conference &amp; Travel</b>	<b>64,616</b>	<b>68,147</b>	<b>73,497</b>	<b>7.9%</b>
<b>General Supplies:</b>				
Regular Education	272,464	300,426	297,040	-1.1%
Special Education	17,824	26,416	26,416	0.0%
Administration	76,714	97,976	81,176	-17.1%
Maintenance	137,093	142,372	142,372	0.0%
<b>Total General Supplies</b>	<b>504,095</b>	<b>567,190</b>	<b>547,004</b>	<b>-3.6%</b>
<b>Electricity</b>	<b>413,293</b>	<b>397,049</b>	<b>397,049</b>	<b>0.0%</b>
<b>Fuel/Oil</b>	<b>158,085</b>	<b>154,152</b>	<b>156,352</b>	<b>1.4%</b>
<b>Textbooks/Workbooks</b>	<b>137,658</b>	<b>143,998</b>	<b>157,746</b>	<b>9.5%</b>
<b>Library/Media Center</b>	<b>55,000</b>	<b>59,329</b>	<b>62,118</b>	<b>4.7%</b>
<b>Software</b>	<b>287,094</b>	<b>292,114</b>	<b>304,544</b>	<b>4.3%</b>
<b>Dues &amp; Fees</b>	<b>40,880</b>	<b>48,703</b>	<b>54,598</b>	<b>12.1%</b>
<b>Replacement Equipment:</b>				
Instructional	6,706			0.0%
Administration	2,043	2,500	2,500	0.0%
Maintenance	2,586	4,000	24,000	500.0%
<b>Total Replacement Equipment</b>	<b>11,335</b>	<b>6,500</b>	<b>26,500</b>	<b>307.7%</b>
<b>Student Activities</b>	<b>707,358</b>	<b>748,880</b>	<b>786,287</b>	<b>5.0%</b>
<b>Total Budget</b>	<b>28,651,610</b>	<b>29,654,842</b>	<b>31,134,619</b>	<b>4.99%</b>

## OPERATING BUDGET LINE ITEM REVIEW

### CERTIFIED SALARIES

**\$14,135,647**

<b>Object #</b>	<b>Item</b>	<b>17-18 Actual</b>	<b>18-19 Budget</b>	<b>19-20 Budget</b>
5110	Administration	1,605,102	1,655,043	1,673,719
5111	Regular Education	10,119,381	10,218,077	10,721,894
5111	Special Education	1,720,250	1,745,359	1,740,034

**5110 Administration**

**\$1,673,719**

This includes salaries for all certified school administrators: Superintendent, Assistant Superintendent, Business Manager, Director of Pupil Personnel Services, and building administrators. The GASA contract for FY20 supports a 4.37% overall increase which includes steps. A salary increase contingency of 2.5% for FY20 is budgeted for the Business Manager, Assistant Superintendent and Superintendent.

**5111 Regular Education**

**\$10,721,894**

This includes salaries for all personnel holding professional educator certification: classroom and subject area teachers, reading consultants, guidance counselors, and content area specialists. The three-year contract renewal for GEA supports a salary increase of 8% over three years. FY20 is the second year of the contract and is budgeted at a 3.73% increase. Savings of \$166,844 have been realized due to retirements. Details for changes in personnel can be seen in the Personnel Summary found on Page 23.

**5111 Special Education**

**\$1,740,034**

This includes all certified special education teachers and related services specialists such as school psychologists and a social worker. It represents a 3.73% increase per contract in FY20.

### SUBSTITUTES/TUTORS/SUPPORT SALARIES

**\$693,718**

<b>Object #</b>	<b>Item</b>	<b>17-18 Actual</b>	<b>18-19 Budget</b>	<b>19-20 Budget</b>
5121	Subs - Regular Education	124,428	153,750	8,000
5126	OT/PT Support	370,662	367,375	410,583
5129	Tech Support	215,766	221,143	230,410
5126	Tutors - Regular Education	22,242	44,346	21,109
5126	Tutors - Special Education	12,997	10,638	23,616

**5121 Substitutes - Regular Education**

**\$8,000**

This provides for internal substitute coverage when teachers are absent due to illness, approved personal leaves, professional development, and curriculum work. All other substitute services were moved to Purchased Services Instructional. The function has been outsourced to allow for more efficient, high-quality coverage.

**5126 OT/PT/Speech Support**

**\$410,583**

This funds Occupational, Physical and Speech Therapists. An additional 0.2 FTE supports speech and language in the middle school and high school as noted in the Personnel Summary.

**5129 Technology Support**

**\$230,410**

This includes the Director of Technology, a Systems Support Specialist and one Computer Technician. Pending contract renewals, a salary contingency of 3.0% is budgeted in FY20.

**5126 Tutors - Regular Education**

**\$21,109**

This includes tutors for homebound instruction and English Language Learners. Expelled student instruction is no longer included in this expenditure. This account is further reduced to reflect actual usage.

**5126 Tutors - Special Education**

**\$23,616**

This supports school year and summer tutoring required by Individual Education Plans.

**TEACHER ASSISTANT SALARIES****\$1,366,188**

<b>Object #</b>	<b>Item</b>	<b>17-18 Actual</b>	<b>18-19 Budget</b>	<b>19-20 Budget</b>
5112	Regular Education	377,563	324,049	284,889
5112	Special Education	824,652	835,728	1,081,299

**5112 Regular Education****\$284,889**

Regular Education Teaching Assistants provide support to students and teachers. This line item reflects an increase of 0.5 FTE at Wells Road for supervision and a reduction of 1.6 FTE in FY20.

**5112 Special Education****\$1,081,299**

Special education teaching assistants provide individual support for students with severe disabilities and support learning and behaviorally-disabled students within resource rooms and regular classrooms. This line item reflects a net increase of 7.5 FTE for FY20. 8.82 FTE Special Education Teaching Assistants were added above budget in FY19 to meet IEPs.

**CLERICAL/CUSTODIAL SALARIES****\$2,442,173**

<b>Object #</b>	<b>Item</b>	<b>17-18 Actual</b>	<b>18-19 Budget</b>	<b>19-20 Budget</b>
5113	Secretarial/Clerical	568,432	604,803	615,682
5113	Central Services	475,554	504,100	532,735
5114	Custodial/Maintenance	1,207,689	1,252,127	1,293,756

**5113 Secretarial and Clerical Salaries****\$615,682**

This provides for the salaries of part- and full-time school secretaries and clerical staff assigned to each of the four schools. For FY20, a new 3-year contract provides a 3.81% overall increase which includes step.

**5113 Central Services Support Staff Salaries****\$532,735**

This provides the salaries of union and non-affiliated Central Services support staff: Superintendent's office, Assistant Superintendent's office, business office, pupil services office, and facilities office. Pending contract renewals, a salary increase contingency of 3.0% is budgeted in FY20 for non-affiliated staff.

**5114 Custodial and Maintenance Salaries****\$1,293,756**

This includes the salaries of the Director of Facilities, school custodians, maintenance workers, and overtime costs. Pending contract renewals a salary increase contingency of 3.0% is budgeted in FY20. The line item includes the addition of a maintenance worker and the reduction of a custodian.

**PURCHASED SERVICES - INSTRUCTIONAL****\$530,572**

<b>Object #</b>	<b>Item</b>	<b>17-18 Actual</b>	<b>18-19 Budget</b>	<b>19-20 Budget</b>
5330	Educational Services	220,020	232,074	447,396
5330	Support Services	75,411	83,347	83,176

**5320 Educational Services****\$447,396**

This includes the cost of services such as copiers, curriculum development activities and purchased instructional services for drug education and Holcomb Farm classes. Funds will also support improvements in the areas of College/Career Readiness and participation in the Pre-AP Program. FY20 also includes funding for a new outsourced substitute teacher service. The expense for the new substitute teacher service is offset by other in other lines items for a net cost of \$15,361.68.

**5330 Support Services****\$83,176**

Funding for special education support services include evaluation services required by law. There are no increases expected in these accounts.

**PURCHASED SERVICES - ADMINISTRATION****\$425,618**

<i>Object #</i>	<i>Item</i>	<i>17-18 Actual</i>	<i>18-19 Budget</i>	<i>19-20 Budget</i>
5310	Professional Services	1,988	16,880	16,880
5330	Support Services	345,504	360,361	368,549
5340	Technical Services	39,589	48,689	40,189

**5310 Professional Services****\$16,880**

This provides for CREC services, participation in the Education Resource Collaborative and special projects (e.g., regional teacher recruiting fair). Savings and enhanced services are realized through participation in these collaborative efforts. Consultant services to support our financial and human resources training have been reduced.

**5330 Support Services****\$368,549**

This includes contracted services in several areas: health services, physician fees and BOE recorder. There is a decrease from the outsourcing of the substitute service to purchased services instruction and an increase in nursing contracted services of 6.0%.

**5340 Technical Services****\$40,189**

This covers the cost of contracted technology and fiscal consulting services. Budget reductions have been made in fiscal support and tech support.

**PURCHASED SERVICES - MAINTENANCE****\$101,482**

<i>Object #</i>	<i>Item</i>	<i>17-18 Actual</i>	<i>18-19 Budget</i>	<i>19-20 Budget</i>
5310	Support - Maintenance	18,103	23,525	23,525
5411	Water/Sewage	21,728	20,004	20,004
5412	Disposal Services	23,373	27,234	27,233
5442	Rentals	31,080	30,720	30,720

**5310 Support - Maintenance****\$23,525**

This includes funds for mandated water testing, asbestos management and technical assistance for the maintenance department. This account was increased in FY17 to support the declining enrollment project. Budget was reduced in FY18 and is steady in FY20.

**5411 Water/Sewage****\$20,004**

This includes the cost of the public water supply and public sewer systems for all facilities except the Kelly Lane Primary School and Wells Road Intermediate School.

**5421 Disposal Services****\$27,233**

This represents the cost of disposal of trash and recycling.

**5442 Rental/Lease****\$30,720**

This funds additional on- and off-site storage space rentals required due to the lack of on-site maintenance and athletic storage facilities and aerial lifts.

**LEGAL SERVICES****\$55,000**

<i>Object #</i>	<i>Item</i>	<i>17-18 Actual</i>	<i>18-19 Budget</i>	<i>19-20 Budget</i>
5330	Regular	14,444	27,500	27,500
5330	Special Services	12,060	27,500	27,500

**5330 Legal Services - Regular Education****\$27,500**

This provides for attorney fees for such matters as collective bargaining and personnel contract grievances. Costs vary from year-to-year depending on collective bargaining schedules and specific cases.

**5330 Legal Services - Special Education****\$27,500**

This provides for attorney fees for special education matters and due process hearings.



**REPAIRS/MAINTENANCE****\$545,797**

<b>Object #</b>	<b>Item</b>	<b>17-18 Actual</b>	<b>18-19 Budget</b>	<b>19-20 Budget</b>
5430	Instructional Repairs/Maintenance	43,659	78,944	74,599
5430	Administration	2,671	8,500	8,500
5430	Buildings/Grounds	447,117	453,698	462,698

**5430 Instructional Repairs/Maintenance****\$74,599**

This funds network management and maintenance services not directly provided by district technology personnel as well as repair and recalibration of musical and laboratory instruments. Reduction in repair/maintenance and technical consultants.

**5430 Administration****\$8,500**

This includes the repair/maintenance of equipment and telephone systems.

**5430 Building and Grounds****\$462,698**

Funds are used for regular preventative maintenance, repairs to buildings, grounds, athletic fields, and snow removal costs which can vary considerably year-to-year. Recent experience indicates repair costs are rising as some of the buildings age and we frequently find our budget depleted before the year end. Reflects reduction in various repair and maintenance accounts.

**TRANSPORTATION****\$1,607,680**

<b>Object #</b>	<b>Item</b>	<b>17-18 Actual</b>	<b>18-19 Budget</b>	<b>19-20 Budget</b>
5510	Regular Education	908,674	881,277	852,106
5510	Special Education	374,017	431,567	662,900
5511	Vocational	98,630	110,258	92,674

**5510 Regular Education****\$852,106**

This funds all regular student transportation to and from school. The FY20 budget reflects a projected 2.5% contractual increase from FY19; however, savings were achieved through cooperative fueling, performance bond savings and a projected summer transportation credit.

**5510 Special Education****\$662,900**

This provides for transportation for students who attend programs outside the school district. Students with unique transportation needs bused within the district are also included in this account.

**5511 Vocational****\$92,674**

Districts are required to provide transportation for students who attend the Vocational-Technical School. Two full buses are now needed for these runs.

**INSURANCE - PROPERTY/LIABILITY****\$102,700**

<b>Object #</b>	<b>Item</b>	<b>17-18 Actual</b>	<b>18-19 Budget</b>	<b>19-20 Budget</b>
5520	Insurance	95,240	102,700	102,700

**5520 Insurance****\$102,700**

This funds insurance coverage for property, personal, auto, and legal liability and reflects no increase. FY20 is the first year of a three-year commitment to CIRMA and reflects no increase in this category for three years.

**COMMUNICATIONS****\$99,281**

<b>Object #</b>	<b>Item</b>	<b>17-18 Actual</b>	<b>18-19 Budget</b>	<b>19-20 Budget</b>
5530	Telephone	45,608	48,464	62,464
5531	Postage	15,097	19,675	16,825
5540	Advertising	957	4,465	3,465
5550	Printing & Binding	16,367	23,327	16,527

- 5530 Telephone \$62,464**  
This covers the cost of routine and emergency communications needs for the district. The increase in FY20 supports the purchase of updated radios districtwide.
- 5531 Postage \$16,825**  
This covers district mailings, including report cards and newsletters. The District continue to use on-line services to contain expenses. This reflects a reduction in postage.
- 5540 Advertising \$3,465**  
This includes fees for advertising vacant positions, bid notices and for any legal notices that are required by State or Federal law.
- 5550 Printing and Binding \$16,527**  
This includes the cost of producing informational material (e.g., program of studies, school profiles and student/teacher handbooks) for students, parents and the community.

**TUITION - REGULAR EDUCATION**

**\$10,467**

<i>Object #</i>	<i>Item</i>	<i>17-18 Actual</i>	<i>18-19 Budget</i>	<i>19-20 Budget</i>
5561	Adult Education	10,554	10,467	10,467

- 5561 Adult Education \$10,467**  
Granby is mandated to provide instruction in high school graduate equivalency diplomas, English for adults with limited English proficiency, citizenship courses and elementary basic skills. Grant funds help offset the cost of participation in the Enfield Adult Education Program.

**TUITION - SPECIAL EDUCATION**

**\$1,451,252**

<i>Object #</i>	<i>Item</i>	<i>17-18 Actual</i>	<i>18-19 Budget</i>	<i>19-20 Budget</i>
5561	Outplacement Tuition: High School	1,060,868	1,162,168	1,143,003
5563	Outplacement Tuition: Pre-K to Gr.8	510,636	308,249	308,249

- 5561 Tuition: High School and Post-Secondary Students \$1,143,003**  
This includes tuition students receiving special education services outside the school district. Figures are based on students who are currently the responsibility of Granby. The Town of Granby is reimbursed by Hartford Schools for special education costs incurred on behalf of our Hartford resident students. Excess Cost Grants from the state continue to be underfunded.
- 5563 Tuition: Pre-K to Grade 8 \$308,249**  
This provides tuition and related costs for Pre-K to Grade 8 students receiving special education programming in outside facilities including summer school and any preschool placements we are unable to serve with our in-house Pre-K program. Figures are based on students who are currently the responsibility of Granby.

**CONFERENCE AND TRAVEL REIMBURSEMENT**

**\$73,497**

<i>Object #</i>	<i>Item</i>	<i>17-18 Actual</i>	<i>18-19 Budget</i>	<i>19-20 Budget</i>
5581	Conference & Travel	64,616	68,147	73,497

- 5581 Conference and Travel \$73,497**  
This provides funding for faculty, administrators and staff to attend conferences as well as reimbursement for travel between schools for shared personnel.

**GENERAL SUPPLIES****\$547,004**

<b>Object #</b>	<b>Item</b>	<b>17-18 Actual</b>	<b>18-19 Budget</b>	<b>19-20 Budget</b>
5610	Regular Education	272,464	300,426	297,040
5610	Special Education	17,824	26,416	26,416
5610	Administration	76,714	97,976	81,176
5610	Maintenance Supplies	44,921	39,833	42,333
5611	Custodial Supplies	80,000	75,000	75,000
5612	Grounds Supplies	3,926	9,539	7,039
5614	Uniforms & Work Shoes	2,778	8,000	8,000
5626	Gas and Oil	5,468	10,000	10,000

**5610 Regular Education****\$297,040**

This line item includes fees for PSATs Grades 9-10. A reduction reflects a non-purchase of a writing assesement in FY19.

**5610 Special Education****\$26,416**

This provides for the materials used for special education instruction and for assistive technology.

**5610 Administration****\$81,176**

This provides for routine supplies used throughout the district including nursing supplies, technology supplies and Board recognition of athletic teams. The decrease is due to the elimination of the NEAS&C supplies for the FY19 visit.

**5610 Maintenance Supplies****\$42,333**

This provides for all supplies used by the school system's maintenance department, e.g., plumbing, electrical and hardware.

**611 Custodial Supplies****\$75,000**

This provides for the supplies for custodial services in the buildings including such items as plastic and paper products.

**612 Grounds Supplies****\$7,039**

This includes such items as ice melt, fertilizer and weed control.

**614 Uniforms and Shoes****\$8,000**

This covers contractual requirements for uniforms and work shoe reimbursement for the Facilities' Department staff.

**626 Gas and Oil****\$10,000**

This account reflects vehicle fuel costs for Granby Public Schools, small engine power equipment and to heat sprinkler system emergency pump stations.

**UTILITIES****\$553,401**

<b>Object #</b>	<b>Item</b>	<b>17-18 Actual</b>	<b>18-19 Budget</b>	<b>19-20 Budget</b>
5622	Electricity	413,293	397,049	397,049
5624	Heating Fuel/Natural Gas	158,085	154,152	156,352

**5622 Electricity****\$397,049**

Our use is consistent and budgeted is 2,300,0002 Kwh at \$0.07577/Kwh for FY20. We continue to pursue the possibility of solar energy and other conservation measures. The current contract for electricity generation expires in December 2019.

**5624 Heating Fuel/Natural Gas****\$156,352**

Includes a price of \$2.2046 per gallon through fiscal year 2020. Due to the removal of the oil tanks at the high school and middle school heating oil will only be required at Kelly Lane and Wells Road in FY20.

**TEXTBOOKS/WORKBOOKS/AUDIO-VISUAL****\$462,290**

<i>Object #</i>	<i>Item</i>	<i>17-18 Actual</i>	<i>18-19 Budget</i>	<i>19-20 Budget</i>
5640	Textbooks/Periodicals	61,695	55,996	74,800
5641	New Textbooks	20,300	24,657	14,396
5642	Workbooks	53,859	60,694	64,359
5644	Audio Visual	1,805	2,650	4,191
5643	Software	287,094	292,114	304,544

**5640 Textbooks/Periodicals - Replacement****\$74,800**

This funds replacement textbooks. This account fluctuates with the cost of the original texts along with usage.

**5641 New Textbooks - Curriculum Improvement****\$14,396**

This provides for the purchase of new textbooks that align with content, goals and objectives of approved curriculum. Includes reductions for new textbooks.

**5642 Workbooks****\$64,359**

This covers the cost of student workbooks and teacher materials. Purchase of teacher editions and student workbooks for Vocabulary and AP (HS); Eureka Math, Science, Read 180 (MS); Grade 3 Foundations, Eureka Math, Dyna Math (WR) and Eureka Math K-2 (KL). These workbooks are consumable.

**5644 Audio/Visual****\$4,191**

This provides for the maintenance of holdings of DVDs housed in school classrooms. The increase reflects the purchase of Nutmeg Books no longer funded by the PTO and Makerspace resources for Wells Road.

**5643 Software****\$304,544**

The funds in this account are used for instructional and administrative software purchase, maintenance and license fees. All software items are reviewed in detail each year for continued justification. New software includes Eureka Math and curriculum warehousing.

**LIBRARY/MEDIA CENTER****\$62,118**

<i>Object #</i>	<i>Item</i>	<i>17-18 Actual</i>	<i>18-19 Budget</i>	<i>19-20 Budget</i>
5610	Supplies	7,998	9,668	10,168
5640	Library Books	41,154	43,420	45,700
5644	Audio-Visual	5,849	6,241	6,250

**5610 Supplies****\$10,168**

The budgeted amount allows for maintenance of supplies for our four media centers.

**5640 Library Books****\$45,700**

This provides funds for books and other printed materials for students. This line item supports additional resources for Capstone research, downloadable e-books, audio books, and on-line periodicals to support one-to-one computing.

**5644 Audio/Visual****\$6,250**

This provides funds for the audio/visual inventories for our four media centers.

**DUES AND FEES****\$54,598**

<i>Object #</i>	<i>Item</i>	<i>17-18 Actual</i>	<i>18-19 Budget</i>	<i>19-20 Budget</i>
5810	Dues and Fees	40,880	48,703	54,598

**5810 Dues and Fees****\$54,598**

This account covers memberships in national, state and local organizations. Membership in the Connecticut Association of Schools and the NCCC allows students to participate in state leagues and tournaments. The increase reflects partial participation in the Higher Reliability Schools' Network.

**EQUIPMENT****\$26,500**

<b>Object #</b>	<b>Item</b>	<b>17-18 Actual</b>	<b>18-19 Budget</b>	<b>19-20 Budget</b>
5730	Replacement Equipment - Instructional	6,706	-	-
5739	Replacement Equipment- Administrative	2,043	2,500	2,500
5739	Replacement Equipment - Maintenance	2,586	4,000	24,000

**5730 Replacement Instructional Equipment****\$0**

In FY20, replacement instructional equipment is made up of band instruments for the middle school and these items will be funded through Small Capital and Quality & Diversity.

**5739 Replacement Administrative Equipment****\$2,500**

This line item covers replacement of equipment costing less than \$1,000.

**5739 Replacement Maintenance Equipment****\$24,000**

Maintenance equipment purchases include vacuums, floor buffers, leaf blowers, and miscellaneous grounds equipment. The increase is due to the purchase of front-mount wet vacuums, backpack vacuums and a weighted floor buffer.

**STUDENT ACTIVITIES****\$786,287**

<b>Object #</b>	<b>Item</b>	<b>17-18 Actual</b>	<b>18-19 Budget</b>	<b>19-20 Budget</b>
5125	Extra Instructional Stipends	420,284	430,725	442,780
5330	Officials/Athletic Trainer	75,497	78,629	80,210
5445	Security Personnel - After-School Events	0	19,897	40,000
5512	Transportation	79,125	85,301	89,079
5520	Insurance	4,327	3,280	3,280
5610	General Supplies & Rentals	97,409	88,251	88,090
5810	Dues and Fees	19,348	21,430	21,480
5910	Football Support	11,367	21,367	21,367

**5125 Extra Instructional Stipends****\$442,780**

This provides for coaching stipends and compensation for staff who supervise approved student activities. Stipend increases are based on years coaching and established by contract. This includes a reduction for scrimmages and intramural hours at the middle school and high school.

**5330 Officials/Athletic Trainer****\$80,210**

This covers fees provided to interscholastic officials for all high school sports and for athletic trainer services. The change reflects an increase for officials which is dictated by CIAC.

**5445 Security Personnel-After School Events****\$40,000**

This covers the cost of an outside service to provide a more secure environment for district activities that take place in the evenings. This is offset by 0.4 FTE Teaching Assistant hours.

**5512 Transportation****\$89,079**

This account provides bus transportation to all out-of-town athletic events, music functions and inter-school trips. This change reflects a \$1/hour rate increase.

**5520 Insurance****\$3,280**

This account provides medical expense coverage relating to interscholastic athletics.

**5610 General Supplies & Rentals****\$88,090**

This account provides for general supplies for athletics and other student activities.

**5810 Dues and Fees****\$21,480**

This account provides for athletic and music program participation in statewide groups and co-op programs. The change reflects an increase in fee rates.

**5910 Football Support****\$21,367**

This account reflects district support of the football program. The remaining cost of the program is provided by the Granby Football Booster Club. An increase of a \$5K contribution for football has been deferred.

**BENEFITS****\$5,001,351**

<b>Object #</b>	<b>Item</b>	<b>17-18 Actual</b>	<b>18-19 Budget</b>	<b>19-20 Budget</b>
5210	Group Life	53,516	42,513	43,120
5211	Long-Term Disability	43,491	45,363	46,540
5220	Regular FICA	255,049	257,041	257,227
5221	Medicare	263,344	273,957	276,742
5230	Pension	253,237	293,858	315,166
5240	Tuition Reimbursement	23,618	26,000	52,000
5250	Unemployment	27,471	40,000	31,400
5260	Workers' Compensation	99,860	114,047	119,749
5270	Granby Health Plan	2,847,909	3,024,086	3,342,377
5270	Employer Contribution HDHP	104,654	315,000	260,000
5290	Annuities	54,955	54,359	55,983
5292	Miscellaneous	2,635	9,000	5,620
5295	Retirement	164,345	195,427	195,427

**5210 Group Life****\$43,120**

This account provides for the contractual share of the cost of life insurance benefits. New pricing is determined in June.

**5211 Long-Term Disability****\$46,540**

This account provides for the portion of long-term disability insurance costs paid by the Board as negotiated with various groups. Pricing is based on census.

**5220 Regular FICA****\$257,227**

This account provides for tax contributions at 6.20% of covered wages. It increases in step with wage increases for non-certified staff. Certified staff are exempt from FICA taxes as they are covered by a state retirement plan funded by their employer contributions to social security. Savings will be recognized as the employment of long-term substitutes are outsourced.

**5221 Medicare****\$276,742**

This provides for tax contributions at 1.45% of covered wages. Replacements for retiring teachers will be covered by Medicare, which is not the case for most retiring teachers. Savings will be recognized as the employment of long-term substitutes are outsourced.

**5230 Pension****\$315,166**

This provides for the employer's pension contribution for eligible employees. The amount is based on actuarial valuations and changes in covered employees which is updated every two years.

**5240 Tuition Reimbursement****\$52,000**

Per contract, this account provides for certified staff payments for approved college coursework.

**5250 Unemployment****\$31,400**

This provides for payments for unemployment benefits. As a municipal employer, the district reimburse the state for the first 26 weeks of benefits on a dollar-for-dollar basis. The budget amount reflects our estimate of claims we must cover for the budget year. Savings will be recognized as the employment of long-term substitutes are outsourced.

**5260 Workers' Compensation****\$119,749**

This provides coverage for workers' compensation insurance. Costs have increased 5%. A three-year contract with CIRMA was renewed for FY20.

**5270 Granby Health Plan****\$3,342,377**

Funds from this account are deposited into the Granby Health Benefit Fund based on self-funding obligations and contractual terms with employees. The budget for FY20 includes a 15.9% increase in insurance rates (\$318K). Secretaries, teachers, administrators, and those employees who are non-affiliated made a shift to the HDHP. Savings will be recognized as the employment of long-term substitutes are outsourced.

<b>5270</b>	<b>Employer Contribution HDHP</b>	<b>\$260,000</b>
	Funds from this account are deposited into individual health savings accounts for those employees that are covered by the High Deductible Health Plan. Secreteries, teachers, administrators, and those employees who are non-affiliated made a shift to the HDHP.	
<b>5290</b>	<b>Annuities</b>	<b>\$55,983</b>
	This covers Board paid annuities and is driven by contractual arrangements.	
<b>5292</b>	<b>Misc.: Immunizations/E.A.P./Vision Plan</b>	<b>\$5,620</b>
	This provides for the Board incentives to employees switching to Health Savings Account plans and state-mandated Hepatitis B vaccine and flu shots for employees and a short-term mental and physical health support service. Reflects a reduction in the vision plan based on utilization.	
<b>5295</b>	<b>Retirement</b>	<b>\$195,427</b>
	This provides for contractual retirement and severance payments.	
<b>BOE FY20 Operating Budget Request</b>		<b>\$31,134,619</b>

### Budget Summary

	<i><b>17-18 Actual</b></i>	<i><b>18-19 Budget</b></i>	<i><b>19-20 Budget</b></i>
Certified and Administrative	13,444,732	13,618,479	14,135,647
Substitutes/Tutors/Support	746,095	797,251	693,718
Teaching Assistants-Regular & Special Ed.	1,202,215	1,159,777	1,366,188
Central Services/Secretarial	1,043,986	1,108,903	1,148,417
Custodial/Maintenance	1,207,689	1,252,127	1,293,756
<b>SUBTOTAL SALARIES</b>	<b>17,644,717</b>	<b>17,936,537</b>	<b>18,637,725</b>
Purchased Services	776,796	842,834	1,057,671
Legal Services	26,504	55,000	55,000
Repairs/Maintenance	493,447	541,142	545,797
Transportation	1,381,321	1,423,102	1,607,680
Insurance	95,240	102,700	102,700
Communications	78,028	95,931	99,281
Tuition	1,582,058	1,480,883	1,461,719
Conference/Travel	64,616	68,147	73,497
General Supplies	504,095	567,190	547,004
Electricity	413,293	397,049	397,049
Fuel	158,085	154,152	156,352
Textbooks	137,658	143,997	157,746
Library	55,000	59,329	62,118
Software	287,094	292,114	304,544
Dues and Fees	40,880	48,703	54,598
Equipment	11,335	6,500	26,500
Student Activities	707,358	748,880	786,287
Benefits	4,194,085	4,690,651	5,001,351
<b>Total All</b>	<b>28,651,611</b>	<b>29,654,842</b>	<b>31,134,619</b>



## QUALITY & DIVERSITY FUND LINE ITEM REVIEW

### **Tuition Support**

**\$245,226**

<b>Item</b>	<b>FY19 Budget</b>	<b>FY20 Proposed</b>
Tuition - Magnet Schools	131,588	144,890
Tuition - College Connections	16,000	16,000
Tuition - Vocational	91,364	84,336

#### **Tuition - Magnet Schools**

These line items cover anticipated tuition for 28 students attending 12 magnet schools in the Greater Hartford Area. Changing legislation, the growth of magnet schools and increased tuition costs have greatly impacted the financial obligations to local school boards. Parents can directly enroll students in interdistrict magnet schools that have unused capacity. Tuition student enrollment in magnet schools has declined over 46% in the past 7 years (FY13-FY19).

#### **Tuition - College Connections**

For the past several years, Granby has supported student participation in a College Connections Manufacturing Program at Asnuntuck Community College. This line item will fund 8 students at an average cost of \$2,000 each.

#### **Tuition - Vocational**

Tuition for students who attend the regional vocational-agricultural program in Suffield at the tuition rate of \$7,028 is budgeted in this line item. Twelve (12) students are expected to attend in FY20. Four (4) students are also projected to attend Oliver Wolcott Technical High School (OWTHS). There is no charge to Granby for tuition at OWTHS.

### **Transportation**

**\$44,496**

<b>Item</b>	<b>FY19 Budget</b>	<b>FY20 Proposed</b>
Open Choice Bus Monitors	51,000	44,496

#### **Open Choice Bus Monitors**

Funds from this account include 3 bus monitors to provide supervision for K-5 students who travel approximately ninety (90) minutes to and from school. Bus monitors are the employees of CREC Transportation Solutions and are considered a contracted service for Granby. The actual reduction reflects experience.

### **Certified FTEs**

**\$215,760**

<b>Item</b>	<b>FY19 Budget</b>	<b>FY20 Proposed</b>
Full-Day Kindergarten Certified Salaries	219,446	63,279
Choice Social Workers 2.0 FTEs	131,193	129,293
Benefits for Certified Salaries	21,875	23,188

#### **Full-Day Kindergarten Salaries**

Full-day Kindergarten includes 1.0 FTE certified teachers. In FY20, 2.0 FTEs are moved to the operating budget.

#### **Open Choice Social Worker 2.0 FTEs**

The two positions will be at the high school and primary school. One new position was added in FY19 to address increased Open Choice enrollment and the recommendations of the Equity Task Force, close achievement gaps and support the social and emotional needs of students.

#### **Full-Day Kindergarten Benefits**

Funds from this account are deposited into the Granby Health Benefit Fund based on self-funding obligations and contractual terms with employees. Not all employees elect this benefit.

**Kindergarten Teaching Assistants****\$50,573**

<b>Item</b>	<b>FY19 Budget</b>	<b>FY20 Proposed</b>
Kindergarten Teaching Assistants 2 FTEs	0	50,573

**Kindergarten Teaching Assistants**

These two positions were added in FY19 after the budget development cycle based on late Kindergarten enrollments. These positions are carried forward in the budget projection for FY20 and FY21.

**Open Choice Academic & Support****\$128,821**

<b>Item</b>	<b>FY19 Budget</b>	<b>FY20 Proposed</b>
Open Choice Social Workers 0.8 FTE	48,360	54,164
Open Choice Kindergarten Teaching Assistants 3.0 FTEs	69,930	74,657

**Open Choice Social Worker 0.8 FTE**

Continues to fund a 0.8 FTE Social Worker who was formerly funded in the Open Choice Academic & Support Grant (OCASG) before the grant was reduced by the state.

**Kindergarten Teaching Assistants**

Funds three (3) Kindergarten Teaching Assistants who were formally funded in the Open Choice Academic & Support Grant (OCASG) before the grant was reduced by the state.

**Academic Support****\$57,464**

<b>Item</b>	<b>FY19 Budget</b>	<b>FY20 Proposed</b>
Summer School Academic Support	54,650	57,464

**Summer Enrichment Academy**

Granby offers a four-week summer school program for elementary and middle school students. The program was redesigned in FY19 to both reinforce basic skill development and provide enrichment opportunities for students. Program costs are partially offset by tuition of \$15,317. This line item also supports the Summer College Experience as well as Robotics offered at the high school.

**Summer Programs****\$18,820**

<b>Item</b>	<b>FY19 Budget</b>	<b>FY20 Proposed</b>
Robotics Camp	1,200	0
YMCA Summer Support	5,460	5,460
Drama Program	13,360	13,360

**Robotics Camp**

This line item has been moved to the Summer Enrichment Academy.

**YMCA Summer Support**

This program supports the extended day summer school program for our Open Choice students.

**Drama Program**

A one-week tuition-based program for Grades 4-9. Students will learn the foundation of acting and applying these skills. Students will be studying stories from around the world guided by Hartford Stage teaching artists. This program was originally funded for three years by the Granby Education Foundation but is now supported through tuition and funding through Q&D.

**Robotics & DECA****\$8,766**

<b>Item</b>	<b>FY19 Budget</b>	<b>FY20 Proposed</b>
Robotics Club (Stipends and Supplies)	3,766	3,766
Support for Extracurricular Competitions	3,000	3,000
Support for DECA Program	2,000	2,000

**Robotics**

A program for students in Grades 9-12 to develop the skills of the robotics programming system. Costs include stipends for two teachers and supplies.

**Extracurricular Competitions**

Funding to support student extracurricular competitions.

**DECA Program**

Funds to support the growth and success of the high school's Distributive Education Club of America.

**Music & Drama****\$36,785**

<b>Item</b>	<b>FY19 Budget</b>	<b>FY20 Proposed</b>
Drama	21,369	21,525
Musical Instruments	7,363	9,760
Generations Mentoring Program	5,500	5,500
Granby Late Bus	19,000	0

**Drama**

Provides drama with stipends, royalties and set materials to support annual high school plays and musicals.

**Musical Instruments**

Funds from this line item provide One baritone saxophone, two trumpets, one bass clarinet, and one valve trombone for the middle school.

**Generations Mentoring Program**

Community mentoring program to provide additional layer of student support to those students who would benefit. Costs include stipend for program coordinator, mentor training and program supplies.

**Granby Late Bus**

The Granby late bus has been discontinued for FY20.

**Equity Task Force****\$25,000**

<b>Item</b>	<b>FY19 Budget</b>	<b>FY20 Proposed</b>
Equity Task Force Funding	0	25,000

**Equity Task Force Funding**

For the past two years, the district received funding from the Graustein Memorial Fund Grant for professional services from the Connecticut Center for School Change to support the work of the community Equity Task Force. Graustein grant funding is no longer available. The Task Force supports the implementation of District efforts to close achievement gaps.

**Enrichment Club Stipends****\$15,440**

<b>Item</b>	<b>FY19 Budget</b>	<b>FY20 Proposed</b>
Club & Coaching Stipends	13,495	15,440

**Club & Coaching Stipends**

Funds the following clubs and coaching stipends for FY20: Mountain Biking, Makerspaces, Teen Leadership, Badminton, Wells Road 5th Grade Chorus, Wells Road Morning Milers, Coding Club, Spanish Exchange, Middle School Assistant Coach for Boys' and Girls' Cross Country Team, High School Diving Coach, and, new for FY20, two (2) Bridges Program stipends

**Enrichment****\$31,500**

<b>Item</b>	<b>FY19 Budget</b>	<b>FY20 Proposed</b>
Homework Club	9,500	9,500
Bridges Program	8,000	8,000
Farm-to-School Partnership Grants	8,000	8,000
Renzulli Center for Gifted & Talented	6,000	6,000

**Homework Club**

Homework Club occurs after-school three days per week to provide additional academic support for students.

**Bridges Program**

Our partnership with the NCCJ Bridges Program provides leadership and equity-focused learning experiences for students at GMMS and GMHS. In addition to our membership, these funds support high school students attending the Anytown summer learning program through the organization's summer retreat.

**Farm-to-School Partnership Grants**

We are utilizing the following two grants to support our Farm-to-School partnerships: (1) a federal Farm-to-School Grant (\$15,000) and (2) a state grant for additional resources to support our partnership with the Simsbury Community Farm (\$35,000). The District's cumulative contribution to these two grants is \$8,000 from the Q&D Fund.

**Renzulli Center for Talented & Gifted**

Included in this amount is \$6,000 for consulting services from the Renzulli Center for Gifted & Talented.

**One-to-One Support****\$177,855**

<b>Item</b>	<b>FY19 Budget</b>	<b>FY20 Proposed</b>
One-to-One Support	175,414	177,855

**One-to-One Support**

This includes existing lease payments, scheduled replacement of Chromebooks for Grades 7 and 10 and the purchase of four (4) iPad cards for the primary school.

**Student/Family Support****\$26,226**

<b>Item</b>	<b>FY19 Budget</b>	<b>FY20 Proposed</b>
Student/Family Support	26,224	26,226

**Student/Family Support**

Funds from this line item are used to provide support to students as needed for expenses such as field trips for those in financial need, funding for special transportation needs, athletics, after-school supervision, and academic support.

### Quality & Diversity Budget Summary

	<b>FY19 Budget</b>	<b>FY20 Proposed</b>
<b>Actual Beginning Fund Balance</b>	<b>\$828,087</b>	<b>\$420,028</b>
<b>Q&amp;D Revenue Budget</b>	<b>\$796,125</b>	<b>\$780,458</b>
<b>Q&amp;D Revenue Budget Variance</b>	<b><u>(\$34,044)</u></b>	<b><u>0</u></b>
<b>Revenue Forecast</b>	<b>\$762,081</b>	<b>\$780,458</b>
<b>Q&amp;D Budget Expenditures</b>	<b>\$1,169,793</b>	<b>\$1,082,731</b>
<b>Expenditure Forecast Above Budget</b>	<b><u>\$347</u></b>	<b><u>0</u></b>
<b>Expenditure Forecast</b>	<b>\$1,170,140</b>	<b>\$1,082,731</b>
<b>Ending Reserve Balance</b>	<b>\$420,028</b>	<b>\$117,755</b>

## **FY20 SMALL CAPITAL EXPENDITURE PLAN**

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The Granby Board of Education continues to work closely with the Granby Board of Finance to address capital needs through the Educational Capital Improvement Fund. A ten-year Small Capital Plan guides these efforts. The amount requested for appropriation for BOE small capital projects and acquisitions in FY20 is \$950,000.

These funds are used for replacing buses, purchasing furniture and equipment, replacing and purchasing technology, and funding building maintenance and improvement projects. The Board of Finance has determined that new buses and technology will be paid for over a five-year period through a low interest lease/finance package managed by the Town of Granby.

### **SUMMARY OF PROPOSED EXPENDITURES**

<b>TRANSPORTATION</b>	<b>\$126,925</b>
<b>BUILDING MAINTENANCE PROJECTS</b>	<b>\$393,999</b>
<b>FURNITURE AND EQUIPMENT</b>	<b>\$119,969</b>
<b>TECHNOLOGY</b>	<b><u>\$309,107</u></b>
<b>TOTAL</b>	<b>\$950,000</b>

## TRANSPORTATION

**\$126,925**

The Board of Education owns a bus fleet that operates through a transportation management contract with CREC Transportation Solutions. The current management contract expires on June 30, 2022. Estimated annual operating costs to provide transportation to Granby students are included in the operating budget. Capital costs are included in the small capital budget. In the 2019-2020 school year, the District will retire one (1) 77-passenger bus and (1) 77-passenger lift bus and replace those with one (1) pre-owned 77-passenger bus, bringing the active bus fleet to seventeen (17) 77-passenger buses and one (1) smaller Type II handicapped accessible buses.

In FY20, transportation costs will increase 2.5% according to the transportation management contract. However, savings in the diesel fuel delivery system, continued refinement of transportation routes and operational logistics have resulted in an overall decrease of 3.3% in regular education transportation costs.

The addition of a 45' lift to the Facilities Department vastly improves both access and response time to critical repairs & maintenance, while eliminating costs and scheduling delays incurred with rental equipment.

### FY20 PROJECTED ACTIVE BOE-OWNED BUS FLEET

<u>Count</u>	<u>Year</u>	<u>Size</u>	<u>Fuel Type</u>
1	2011	Type II Vehicle	Diesel
2	2012	77-passenger	Diesel
3	2013	77-passenger	Diesel
1	2014	77-passenger	Diesel
7	2015	77-passenger	Diesel
3	2016	77-passenger	Diesel
1	2017	77-passenger	Diesel



### OTHER VEHICLES

<u>Count</u>	<u>Year</u>	<u>Description</u>
1	2012	F350 Ford Pick-up Truck (Snow Plowing)
2	2012	Ford Econoline Van (Maintenance)
1	2007	Van (Mail/student)
1	2012	Ford F-450 Dump Truck (Maintenance)
1	2013	Ford Econoline Van (Food Service)
1	2013	F-350 Ford Pick-up Truck (Snow Plowing)
1	2016	Kubota Four Wheel Drive BX 2600
1	2019	JLG 45' Maintenance Lift

Existing lease/purchase obligations:	\$113,636
New obligations on \$120,000 expenditure:	\$13,289
<b>Total Transportation:</b>	<b>\$126,925</b>

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<b>BUILDING MAINTENANCE AND IMPROVEMENT</b>	<b>\$393,999</b>
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<b>Kelly Lane Primary School</b>	<b>\$76,978</b>
• Former Boiler Room Conversion (\$30,000)	
• Fencing (\$34,478)	
• Gas Detection Monitor (\$2,500)	
• Floor Crack Repair (expansion joints throughout the building) (\$10,000)	
<b>Wells Road Intermediate School</b>	<b>\$27,500</b>
• Concrete Sidewalk Extension and Island Maintenance (\$25,000)	
• Gas Detection Monitor (\$2,500)	
<b>Middle School</b>	<b>\$27,500</b>
• Sound Proofing Replacement (end-of-life) (\$20,000)	
• Gas Detection Monitor (\$2,500)	
• Stairwell Flooring (\$5,000)	
<b>High School</b>	<b>\$159,500</b>
• Remove 20,000 Gal. Underground Storage Tank (end-of-life) (\$50,000)	
• Replace Hot Water Heater Burners (\$70,000)	
• Door Fobs in Commons (\$15,000)	
• Classroom Partition Wall Replacement (\$10,000)	
• Fence Guards for Field Maintenance (\$12,000)	
• Gas Detection Monitor (\$2,500)	
<b>Central Services</b>	<b>\$7,500</b>
• Board Room Floor Replacement (\$7,500)	
<b>District</b>	<b>\$95,021</b>
• Eight (8) Catch Basin Replacement (\$32,000)	
• Cafeteria Equipment (\$23,021)	
• Emergency Repairs (\$25,000)	
• Emergency Roof Repairs (\$15,000)	

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<b>FURNITURE, FIXTURES AND EQUIPMENT</b>	<b>\$119,969</b>
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<b>High School</b>	<b>\$46,037</b>
• Mini Diamond Desks/Chairs for Math, Eng., World Lang. (\$29,039)	
• Vernier Spectrophotometer (\$2,000)	
• Replacement Potter's Wheel (\$1,657)	
• Tables for F&CS Room (\$3,708)	
• Standing Desks & Stools (\$4,028)	
• Graphing Calculators (\$1,219)	
• Conference Room Chairs (\$4,386)	
<b>Middle School</b>	<b>\$28,138</b>
• Replace 3D Printers (\$9,000)	
• Replace Chairs in Media Center (\$13,753)	
• Graphing Calculators (\$2,000)	
• Chairs for 6 <sup>th</sup> Grade (\$1,960)	
• Chairs for Music Classroom (\$1,425)	
	<b>\$8,450</b>



**Wells Road**

- Standing Desks & Stools (\$4,450)
- Whiteboard Desktop Desks (\$4,000)

**\$37,344****Kelly Lane**

- Classroom Rugs (\$3,000)
- Classroom Storage Units (\$4,000)
- MakerSpace Lab Expansion (\$10,060)
- Shade for Playground Area (\$20,284)

**TECHNOLOGY****\$309,107****Replacement of Existing Technology****\$163,491**

- Projectors/Touch Screen Boards (KL/MS/HS/CS) \$10,051
- Thirteen (13) iPads (KL) \$8,450
- Servers (KL/MS/HS/CS) \$22,245
- Switches (KL/WR/CS) \$11,645
- Ten (10) Document Cameras (WR) \$2,500
- Security Cameras (WR/MS/HS) \$6,000
- Printers (WR/MS/HS/CS) \$1,800
- Wireless Access Points (MS/HS) \$72,000
- Laptops (HS/CS) \$5,400
- Replacement Computers for Computer Lab (HS) \$23,400

**New Technology****\$98,500**

- Four (4) Elevator Security Cameras (HS) \$16,000
- Four (4) 3D Printers (HS) \$7,500
- Replace Phone System (MS) \$35,000
- Business Department Document Management Solution (D) \$40,000

**Emergency Repair & Equipment****\$22,000**

- Repair for projection, computer lab and AV equipment \$10,000
- Repair for servers, network, equipment, computers \$12,000

**Total Expenditures****\$283,991****EXISTING LEASE/PURCHASE OBLIGATIONS:****\$282,087****NEW OBLIGATIONS ON \$283,991 EXPENDITURE:****27,020****TOTAL TECHNOLOGY FY20 EXPENSE:****\$309,107**

## **GLOSSARY OF TERMS**

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### Common Core State Standards (CCSS)

The Common Core State Standards (CCSS) Initiative in language arts and mathematics is a state-led effort coordinated by the National Governors' Association Center for Best Practices and the Council of Chief State School Officers. The standards were developed in collaboration with teachers, school administrators, and experts from across the U.S and other countries, to provide a clear and consistent framework to prepare our children for college and the workforce. Connecticut adopted the CCSS in the summer of 2010. The CCSS provide educators and parents with a common understanding of what students are expected to learn. They define the knowledge and skills students should have within their K-12 education careers so that they will graduate high school able to succeed in entry-level, credit-bearing academic college courses and in workforce training programs. Our current first grade class will be the first students to be assessed on the CCSS.

### Connecticut Coalition for Justice in Education Funding (CCJEF)

The Connecticut Coalition for Justice in Education Funding is a 501(c)(3) nonprofit founded in 2004. Its broad-based membership includes municipalities, local boards of education, statewide professional education associations and unions, other Connecticut nonprofit pro-education advocacy organizations, parents and grandparents, public school students aged 18 or older, and other Connecticut taxpayers. CCJEF's demographically diverse communities span the state geographically and are home to nearly half of all PreK-12 public school students, including a majority of children who are poor, Black or Latino, limited-English proficient, or in need of special education services.

### Education Cost Sharing (ECS)

This state grant is the single largest transfer of dollars from the state to the town. Set by a complex legislative formula that few people understand, the ECS grant is administered pursuant to at least five different subsections of Connecticut General Statute 10-262. The ECS formula provides aid to towns based on a number of factors including town wealth and student need. ECS payments are received from the State in October (25%), January (25%) and April (50%).

### FTE (Full-Time Equivalent)

An FTE is the hours worked by one employee on a full-time basis. The concept is used to convert the hours worked by several part-time employees into the hours worked by full-time employees.

### Grants

Grants are funds supplied by the Federal and State government to advance legislative goals with specific and restrictive spending guidelines. These goals include providing support for special education or Open Choice students and efforts to improve instructional practices for all students. A normal grant requirement is for all funds to be used to supplement, and not replace, local funds.

### High Deductible Health Plan (HDHP)

A High Deductible Health Plan (HDHP) is a health plan that combines a Health Savings Account (HSA) or a Health Reimbursement Arrangement (HRA) with traditional medical coverage. It provides insurance coverage and a tax-advantaged way to help save for future medical expenses. The HDHP/HSA or HRA provides greater flexibility and discretion over how health care dollars are used. HDHPs have annual deductibles and out-of-pocket maximum limits. With an HDHP, the annual deductible must be met before plan benefits are paid for services other than in-network preventive care services, which are covered 100%. HDHPs also protect against catastrophic out-of-pocket expenses for covered services. Once annual out-of-pocket expenses for covered services from in-network providers, including deductibles, copayments and coinsurance, reaches the pre-determined catastrophic limit, the plan pays 100% of the allowable amount for the remainder of the calendar year.

### High School Reform

Connecticut secondary school reform legislation outlines new expectations for Connecticut schools to be implemented for the graduating class of 2023. The major components are designed around Student Engagement, 21<sup>st</sup> Century Learning and Rigor.

*Engagement* connects students to learning by providing a stimulating, caring learning environment and includes the development of individual student success plan, an individual academic, social and career goal setting plan, for every student in grades 6-12 and a capstone project as a part of graduation requirements.

*21<sup>st</sup> Century Learning* includes students locating, analyzing, interpreting and communicating information in variety of media and formats, and solving problems creatively and logically.

*Rigor* includes an increase in graduation credits to a minimum of 25 credits. Starting with the graduating class of 2023, learning will be monitored through end-of-course exams in Algebra I, Geometry, Biology, American History, and Tenth Grade English.

### Net Current Expenditures per Pupil (NCEP)

Net current expenditures per pupil (NCEP) are calculated as defined in Connecticut General Statutes to allow meaningful comparisons of expenditures among districts. NCEP includes all current public elementary and secondary expenditures from all sources, excluding reimbursable regular education transportation, tuition revenue, capital expenditures for land, buildings and equipment, and debt service. The principal portion of debt service for items that can be included in NCEP, such as certain minor repairs and roof replacements, may count toward NCEP. The information for determining NCEP is provided from the End-of-Year School Report (ED001).

### Open Choice Program

The Capitol Region Open Choice Program, formerly Project Concern, is a part of the statewide Open Choice Program that allows Hartford students to attend public schools in nearby suburban towns and suburban students to attend public schools in Hartford. The goal of this program is to improve academic achievement; reduce racial, ethnic and economic isolation; and, provide a choice of educational programs for students. Districts receive funds based on the percentage of students attending their schools.

### Quality & Diversity (Q&D) Fund

The Q&D fund helps Granby meet the legal requirement for Connecticut school districts to increase opportunities for their students to interact with students and teachers from diverse racial, ethnic and economic backgrounds. Connecticut State Statute requires that these funds be appropriated to the district as a supplement to any other local appropriation and, by law, each board of education is required to report activities undertaken in the school district to reduce racial, ethnic and economic isolation. Funds received from the Open Choice Program are deposited into a town revolving account established by the Board of Finance and are used to support direct needs of our Open Choice students, pay magnet school tuitions and support various other enrichment activities for Granby students.

### Smarter Balanced Assessment Consortium (SBAC)

The Smarter Balanced Assessments are the next generation Language Arts and Math state assessments that are given to students in Grades 3-8. The Grade 11 SBAC was replaced by the SAT. The assessments were developed by the Smarter Balanced Assessment Consortium, which is a 23 state-led consortium working to develop next generation assessments that accurately measure student progress toward college and career readiness. Smarter Balance is one of two multistate consortia awarded funding from the U.S Department of Education in 2010 to develop an assessment system aligned to the CCSS.

#### Special Education Excess Cost Grant

The special education excess cost grant reimburses school districts under two conditions. The first consists of reasonable costs of special education incurred for a student who lives in the district that exceed 4.5 times the district's average per pupil expenditures for the preceding year. Although the grant allows the district to recover 100% of such costs, the state legislature consistently funds this grant at a substantially lower rate.

In the second instance, the grant covers 100% of the cost of special education for any student placed in the district by a state agency and who has no identifiable home district in the state. Reimbursable costs include those for special education instructional personnel, equipment and materials, tuition, transportation, rent for space or equipment, and consultant services.

#### Teacher/Administrator Evaluation System

Beginning July 1, 2013, Granby implemented a new Teacher/Administrator Evaluation System that has been approved by the State. The new system requires teachers and administrators to be evaluated based on the state's teacher and leader standards and measured by objectives set from multiple student learning indicators (45%); whole school learning indicators or student feedback for teachers (5%) and teacher effectiveness indicators for administrators (5%); observation of teacher or leader performance and practice (40%); and, feedback from surveys of key stakeholders (10%). These various evaluation components are weighted, calculated and tracked for each professional, ultimately resulting in an overall rating to guide professional feedback and growth. Initiating and sustaining this evaluation system requires use of data management and tracking systems.

## FY20 APPROPRIATION REQUEST

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FY19 Operating Budget	\$29,654,842
FY20 Operating Budget Request (4.99%)	\$31,134,619
Quality and Diversity Fund	\$ 1,082,731
Small Capital Fund	\$ <u>950,000</u>
<b>Board of Education Appropriation Request</b>	<b>\$33,167,350</b>

*The Granby Public Schools  
thanks the community for their support and  
all of the volunteers who spend their  
valuable time working in classrooms,  
raising funds, and chaperoning trips.*



*Thank You!*